

MBOMBELA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011-2012 FINANCIAL YEAR

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FOREWORD OF THE EXECUTIVE MAYOR: HONOURABLE COUNCILLOR L. C. DLAMINI



The 2011/2012 Service Delivery and Budget Implementation Plan gives effect to the 2011 – 2016 Integrated Development Plan and Medium Term Revenue and Expenditure Framework 2011 – 2014 that were adopted by Council on the 11th May 2011. The SDBIP serves as a monitoring tool for implementation of projects and programmes and stipulated in the IDP and funded in the Budget. This SDBIP is the basis of performance agreements of the municipal manager and managers reporting directly to the municipal manager.

The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the 2011/2012 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in attempting to fulfil our vision: “Together in partnership, building a model African City of Excellence”

Therefore the Executive Mayor approves the SDBIP in terms of Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.


Cllr. L. C. Dlamini
Executive Mayor

27 / 09 / 2011
Date

INTRODUCTION

The Sakha IMbombela strategy of Mbombela is based on the understanding that successful service delivery of municipal services depends on a partnership between the community and the municipality.

This SDBIP is revised in line with the budget adjustment approved by Council in March 2011.

In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

Similarly, the community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP)

The Municipality has prepared the 2011/12 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2011/12 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

In terms of the Sakha IMbombela strategy, a new governance model was formulated to oversee the effective implementation of the SDBIP.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2011/2012 financial year are aligned and how it will be implemented.

PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- Sakha IMbombela strategy
- Integrated Development Plan
- Governance model
- Management model

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, flagship projects and service delivery priorities will be reached with the available funding in the 2011/2012 financial year.

Because the SDBIP indicates how funds in the 2011/2012 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned, know the vision, mission, strategic objectives and flagship projects at heart. The reason is that the actions to be taken in terms of this SDBIP, is directly related to the reaching of goals in terms of the strategic objectives and flagship projects.

STRATEGIC FOCUS AREAS

The municipality has identified the following Strategic Focus Areas (SFA) based on a thorough community consultative process:

- I. To build strong and sustainable governance and institutional structures and arrangements.
- II. To ensure sound and legally financial Management and Viability
- III. To strengthen the delivery of basic services and ensure sustained infrastructure development
- IV. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government
- V. To initiate a strong and sustainable Local/Regional Economic Development Potential
- VI. To formulate a broad over-arching human capital development.

Strategic Organisational Objectives and Priorities

Human Capital and Community Development Cluster	Corporate Support and Cooperative Governance Services Cluster	Infrastructure Planning and Services	Economic Development Cluster
<ul style="list-style-type: none"> ■ Moral Regeneration Initiatives ■ Civic Education – peace; democracy and conflict management ■ HR Development Strategy ■ Skills Development Strategy and E-learning ■ Community Development, Empowerment and Participation Strategy ■ Youth Development Strategy ■ Integrated Rural Development Strategy ■ Urban Renewal Strategy ■ Early Childhood Development Strategy ■ Social Security & Poverty Alleviation Strategy ■ National Youth Service and EPWP ■ Environmental Management Plan ■ Indigent Policy and Management strategy ■ Parks & Amenities Management Model ■ Sports & Recreation Development Strategy ■ Arts, Culture & Heritage Management Plan ■ Cross-Border Peace & Friendship Initiatives ■ Reconciliation & Nation building Initiatives ■ African Renaissance & Nepad Promotion ■ Formulating an approach in dealing with Traditional Communities 	<ul style="list-style-type: none"> ■ Legislative and constitutional issues ■ Municipal objectives ■ Priorities and programmes ■ Strategy plans and programmes ■ Policies and procedures ■ Highly sustainable service excellence ■ Highly skilled and motivated and professional workforce ■ Efficient programme management ■ Stakeholder development ■ Thought leadership and responsibility ■ Functional management – core business; finance; human resources; etc. ■ Specific challenges – e.g. special programmes management; inter-governmental relations; etc. ■ Leadership Development Strategy ■ E-Governance ■ Integrated Crime Prevention Strategy ■ Anti-Fraud and Corruption Strategy ■ 21 Principles/ Attributes of Excellence in Leadership ■ Strategic relationship between the Municipality and integrated 2010 team 	<ul style="list-style-type: none"> ■ Infrastructure Development ■ Land restitution integration into the IDP ■ Integrated Transport Network Strategy ■ Aviation Strategy ■ Public Transport Strategy ■ Integrated Intelligence Transport Solutions ■ ICT Plans and Broadband Connectivity ■ BPO Infrastructure 	<ul style="list-style-type: none"> ■ Macro-economic policy development, management and coordination ■ Local Economic Growth and Development Strategy ■ Sectoral Development Strategy ■ Linkage between the IDP and the Maputo Corridor ■ Strategic relationship between the Municipality and the integrated 2010 team ■ Enterprise Development (incl. BBBEE) ■ Agri-Business ■ Agricultural Development Strategy ■ Trade and Investment Promotion ■ Revenue Generation ■ Local Tourism Development and Marketing Strategy ■ Destination Marketing

Development Priorities

- Rural Development
- Institutional development and transformation
- Financial management and viability
- Economic Development
- Human Capital and Community Development
- Infrastructure and sustainable services
- 2010 Legacy and flagship projects

Flagships and 2010 Legacy Initiatives

1. Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision
2. Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion
3. Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository
4. Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment
5. Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development
6. Advancing an over- arching Human Development and Community Development & the creation of sustainable livelihoods
7. Re-profiling and Repositioning Mbombela and creating a sense of City Identity through the Successful hosting of a Truly African World Class FIFA World Cup which will leave a meaningful Legacy in Mbombela, the Mpumalanga Province and the Region

LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This proposed SDBIP for the 2011/2012 financial year adheres to all stipulations in the above-mentioned act.

BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - i. revenue to be collected, by source, and
 - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and drafts annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

ALIGNMENT OF THE IDP WITH THE BUDGET

No service delivery or any other project that is not included in the IDP for the 2011/2012 financial year may be incorporated into the SDBIP.

REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Section 79 Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- I. Actual revenue, per source
- II. Actual borrowings,
- III. Actual expenditure per vote
- IV. Actual capital expenditure per vote,
- V. The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- a) Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- b) Any material variances from the service delivery and budget implementation plan and
- c) Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

QUARTERLY REPORTING

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

MID YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year

performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

PERFORMANCE REPORTING

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

ANNUAL REPORTING

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

OVERSIGHT REPORTING

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After approval of the SDBIP, the performance agreements with all section 57 officials will be amended to ensure measurement of performance in terms of the IDP/SDBIP for the 2011/2012 financial year.

PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality is currently in the process of formulating a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

KEY COMPONENTS OF THE 2011/12 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2011/12 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward

MUNICIPAL SCORE CARDS

The Municipality's Scorecard consists of the following:

- The scorecard provides the quarterly corporate targets against which the municipality will be held accountable.
- Service delivery targets and performance indicators will be cascaded into the Department, Departmental and Executive Management's Scorecards (S57 employees), which will be used for internal monitoring of the organization.

<h2>Strategic Focus Area 1</h2> <h3>To build strong and sustainable governance and institutional structures and arrangements</h3>	
Department Objective G1. Align organizational structure to support service delivery	
Department Objective G2. Raise the skills level of employees and public office bearers	
Department Objective G3. Improve performance and monitor results	
Department Objective G4. Create IT systems to improve performance	
Department Objective G5. Improve knowledge Management	
Department Objective G6. Clean and Accountable organization	
Department Objective G7. Improve public participation, consultation and communication	
Department Objective G8. Improve working relation with traditional leaders	
Department Objective G9. Council effectiveness	
Department Objective G10. Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.	

Development Priority	Development Objectives	Key Performance Indicators	2011/2012 Target	2011/2012 Project Description	2011/2012 Budget
Institutional development and transformation	To build strong sustainable governance and institutional structures and arrangements	% of funded positions to be filled	92%		R500000 (Recruitment and relocation cost)
		Number of annual reports completed on time	1	Development of annual report	N/A
		Number of SDBIP's adopted on time	1	Development of SDBIP	N/A
		Number of employees and councillors trained	15 Councillors and 280 employees	Skills development Programme	R 1 200 000
		% of budget spent on Workplace Skills Plan (Amount spent of WSP)	0.002%		
		Number of new external bursaries offered	20 new external bursaries allocated	R 1 500 000	R 1 500 000
		Number of new internal bursaries offered	60 new internal bursaries allocated		
		Number of people from employment equity target groups employed in the three highest levels of management with a municipality's approved Employment Equity Plan	5	Employment of people from employment equity target groups employed in the three highest levels of management	N/A

2011-2012 Corporate Score Card for:

Department: Corporate Support and Cooperative Governance Services

Departmental Objectives

Department Objective G1: Align organizational structure to support service delivery
Department Objective G2: Raise the skills level of employees and public office bearers
Department Objective G3: Improve performance and monitor results
Department Objective G4: Create IT systems to improve performance
Department Objective G5: Improve knowledge Management
Department Objective G6: Clean and Accountable organization

Sakha iMbombela Priorities addressed by this department

- Policies and procedures
- Highly sustainable service excellence
- Highly skilled and motivated and professional workforce
- Efficient programme management
- Functional management – core business; finance; human resources; etc.
- E-Governance
- ICT Plans and Broadband Connectivity
- BPO Infrastructure
- Integrated Crime Prevention Strategy
- Anti-Fraud and Corruption Strategy
- HR Development Strategy
- Skills Development Strategy and E-learning

Development Priorities addressed by this department

- Institutional Development and Transformation

Development Objectives addressed by this department

- To build strong sustainable governance and institutional structures and arrangements

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: HUMAN RESOURCE PROVISIONING AND PERFORMANCE												
Employees Electronic Attendance Registers(EAR)	Municipal Wide	Institutional	700,000	To build strong sustainable governance and institutional structures and arrangements	Attendance Registers not in electronic format	Number of workplaces where EAR is installed	30 Installed	Electronic Attendance reports per work place	N/A	N/A	15	15
Organisational structure in review and not approved 89% of funded vacancies filled within the 24 % provision on the operating budget	Municipal Wide	Institutional	R500000 (Recruitment and relocation cost)	To build strong sustainable governance and institutional structures and arrangements	Alignment of Organisational structure incomplete and HR budget provision of 24% of Operating Budget	Aligned and approved organisational structure	Aligned and approved organisational structure with 92% funded positions filled within the 24% provision the operating budget.	Post establishment report and HR Budget expenditure report	Approval of Structure with 90% funded positions filled	Approved Structure with 91% funded positions filled	Approved Structure with 92% funded positions filled	Approved Structure with 93% funded positions filled
Performance management system for non section 57 employees not in place	Municipal Wide	Institutional	R 500 000	To build strong sustainable governance and institutional structures and arrangements	Improve performance and monitor results	Performance management system for non section 57 employees approved and implemented	Performance management framework developed and accepted by Local Labour Forum.	LLF Minutes and copy of accepted framework	Drafting of framework document	Workshop of LLF and Senior Management	Final draft and consultation with LLF	Table at LLF meeting for acceptance and buy-in
13.5% Updated and signed	Municipal Wide	Institutional	R 375 000	To build strong sustainable governance and institutional structures and arrangements	Update and evaluation of individual Job Descriptions	Number of Job descriptions updated, signed by all parties and evaluated	100% Job Descriptions updated and signed	Signed Job Descriptions	30% Updated and signed	50% Updated and signed	75% Updated and signed	100% Updated and signed

PROJECT/TASK DESCRIPTION	2011/2012 Budget	Development Objective	BASELINE FOR 2011/2012	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	MEANS OF VERIFICATION	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: LABOUR RELATIONS										
Finalizing misconduct cases	N/A	To build strong sustainable governance and institutional structures and arrangements	12 outstanding misconduct cases	No. of finalized misconduct cases	12	Progress report	3	3	3	3
Capacity building on disciplinary hearings procedures	N/A	To build strong sustainable governance and institutional structures and arrangements	2 capacity building sessions held	No. of Capacity building sessions for Managers and supervisors on disciplinary hearings procedures	3	Attendance registers	N/A	1	1	1
Local labour Forum (LLF) meetings	N/A	To build strong sustainable governance and institutional structures and arrangements	6 meetings were held	No. of LLF meetings held	10	Minutes and attendance register	3	2	2	3
Employment of people with disabilities	N/A	To build strong sustainable governance and institutional structures and arrangements	4 people with disabilities are employed	Number of people with disabilities employed	10	Progress report	N/A	N/A	N/A	10
Employment of African females	N/A	To build strong sustainable governance and institutional structures and arrangements	589 African females currently employed	Number of African females employed	20	Progress report	N/A	N/A	N/A	20
Employment of Indians	N/A	To build strong sustainable governance and institutional structures and arrangements	6 Indians currently employed	Number of Indians employed	4	Progress report	N/A	N/A	N/A	4
Employment of Coloureds	N/A	To build strong sustainable governance and institutional structures and arrangements	28 Coloureds currently employed	Number of Coloureds employed	2	Progress report	N/A	N/A	N/A	2
Employment of White females	N/A	To build strong sustainable governance and institutional structures and arrangements	45 White females currently employed	Number of White females employed	5	Progress report	N/A	N/A	N/A	5
Employment of people from employment equity target groups employed in the three highest levels of management	N/A	To build strong sustainable governance and institutional structures and arrangements	72 people from employment equity targets groups are currently employed	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	5	Progress report	N/A	N/A	N/A	5

PROJECT DESCRIPTION	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: FACILITIES MANAGEMENT										
Refurbishment of Nelspruit Civic Centre Building	3,000,000	To build strong sustainable governance and institutional structures and arrangements	Civic Centre building in need of refurbishment	Refurbishment of Ablution blocks, Roof and Replacement of Gas Fire Suppression System in the Computer Room	Ablution blocks, Roof refurbished and Gas Fire Suppression System in the Computer Room replaced	Project completion certificates	Specifications completed	Advert for appointment of service provider issued	Appointment of service provider and commencement of project	Ablution blocks, Roof refurbished and Gas Fire Suppression System in the Computer Room replaced
Refurbishment of CSIR Building	400,000	To build strong sustainable governance and institutional structures and arrangements	CSIR building in need of refurbishment	Refurbishment of CSIR building	Building refurbished	Project completion certificate	N/A	N/A	N/A	Projects completed
Refurbishment of Air conditioners at Matsulu Civic Centre	200,000	To build strong sustainable governance and institutional structures and arrangements	Air conditioners no longer economically repairable	Replacement air conditioners in Matsulu Civic Centre	Air conditioners replaced	Installation certificates	SCM processes completed	Air conditioners replaced	N/A	N/A
Refurbishment of Aircon system in the server room	700,000	To build strong sustainable governance and institutional structures and arrangements	Air conditioners in computer room obsolete. Unreliable operation	Number of air conditioners replaced at Matsulu and Hazyview Civic Centres	11 in Matsulu and 3 in Hazyview	Installation certificates	Specifications confirmed	Advert for appointment of service provider issued	Appointment of service provider and commencement of project	11 in Matsulu and 3 in Hazyview
Replacement of shade nets with steel structures	100,000	To build strong sustainable governance and	Shade nets torn and vulnerable to damage during inclement	Replacement of net shades with stronger structures to reduce	Replace net shades with stronger structures to reduce	Project completion certificate	Specifications confirmed	Advert for appointment of service provider issued	Appointment of service provider and commencement of project	Replace net shades with stronger structures to reduce

PROJECT DESCRIPTION	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: FACILITIES MANAGEMENT										
		institutional structures and arrangements	weather	maintenance costs.	maintenance costs.					maintenance costs.
Replacement of public address civic centre	150,000	To build strong sustainable governance and institutional structures and arrangements	Public Address system not functional	Replacement of Public Address System	Public Address System replaced	Installation certificates	Appointment of service provider and commencement of project	Public Address System replaced	N/A	N/A
Renovation of red cross building white river	300,000	To build strong sustainable governance and institutional structures and arrangements	Red Cross building dilapidated	Suitable office and related facilities	Building refurbished	Project completion certificate	SCM processes initiated	Appointment of service provider and commencement of project	Project completed	N/A
Renovation of ablution block at Matsulu Civic Centre	250,000	To build strong sustainable governance and institutional structures and arrangements	Insufficient ablution facilities	Refurbishment of ablution facilities at Matsulu Civic Centre	Ablution facilities at Matsulu Civic Centre refurbished	Project completion certificate	Appointment of service provider and commencement of project	Project completed	N/A	N/A
Replacement of Gas Fire Suppression System in the Computer Room	400,000	To build strong sustainable governance and institutional structures and arrangements	Current system only covers server room	Total coverage of Computer Room	System replaced	Installation certificates	Specifications confirmed	SCM processes initiated	Project completed	N/A

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY									
Upgrade and extension of the tetra two way radio system	3,000,000	Some of the major towns and areas covered.	% of area covered against congestion and channels	40% of total area to be covered	network communication access provisioned	10% of area covered	10% of area covered	10% of area covered	10% of area covered
Extension of the CCTV system	3,000,000	Some of key areas in the CBD and municipal offices covered	% of area covered for safety and security	40% of total area to be covered	network access provisioned with viewing at control rooms	10% of area covered	10% of area covered	10% of area covered	10% of area covered
Development of e-Government system	R 250,000.00	a static intranet and website	% of information and services published	40% of municipal information and services published	% of e-govt services provided and information published	10% of e-govt services provided and municipal info published.	10% of e-govt services provided and municipal info published.	10% of e-govt services provided and municipal info published.	10% of e-govt services provided and municipal info published.
Development of enterprise information system (MIC)	1,200,000	a redundant records system in place and redundant BI system in place	Kick-starting the implementation of RM, IM, KM , BI, MIS, GIS project	EA to be signed with Microsoft and tender process for records management	EA signed and records management system in place.	Terms of reference for Records management	get quotes or go out on tender	appoint service provider	start with records management and expand BI project
Upgrade of Customer Contact Centre	200,000	a basic contact centre in place	A fully functioning contact centre	Fully functioning contact centre	A fully functioning contact centre	compile terms of reference	get quotes or go out on tender	appoint service provider	start and complete with implementation
Expansion of Customer relations management system	700,000	a basic contact centre in place	% of CRM implemented	contact centre established	Customer relations functions provided for various depts.	compile terms of reference	get quotes or go out on tender	appoint service provider	start with implementation
Upgrading of ICT software	1,000,000	Infrastructure and Information Management Solutions & Systems including Research and Project Management	% of software needed to be maintained and kept up to date	40%	new software in place	10% of software upgraded	10% of software upgraded	10% of software upgraded	10% of software upgraded
Purchases of computer	1,200,000	Servers, Network Systems &	% of equipment upgraded	40% of equipment to	% of e-govt services provided	10% of e-govt services	10% of e-govt services	10% of e-govt services provided	10% of e-govt services provided

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY									
hardware		Desktop repairs and maintenance.		be upgraded	and information published	provided and municipal info published.	provided and municipal info published.	and municipal info published.	and municipal info published.
Upgrade of computer server room	500,000	A standard server room is in place	% of server room completed	100% server room completed	server room to industry and AG's standards in place	compile terms of reference	get quotes published.	start implementation	100% server room completed

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: TRAINING AND SKILLS DEVELOPMENT									
30 Councillors and 300 Officials benefitting from skills programmes	R 1 200 000	Capacity building	Number of Councillors and Officials benefitting from skills programmes	15 Councillors and 280 officials benefitting from skills programmes	Competency certificates	N/A	N/A	N/A	15 Councillors and 280 officials benefitting from skills programmes
48 learners registered for ABET programmes	R 17 183	ABET Programme	Number of ABET learners	48 learners registered for ABET programmes	Competency certificates	N/A	N/A	N/A	48 learners registered for ABET programmes
22 External bursary holders and 80 internal bursary holders	R 1 500 000	Bursary allocation for critical skills and development of officials	Number of external and internal bursary holders	20 new external bursaries and 60 new internal bursaries allocated	Proof of registration	N/A	N/A	20 new external bursaries and 60 new internal bursaries allocated	N/A
1 learnership /internship programme conducted	SETA FUNDED	Learnership/internship programmes	Number of learnership/internship programmes conducted	1 apprenticeship and 4 skills programmes conducted	Competency certificates	N/A	1 apprenticeship and 4 skills programmes conducted	N/A	N/A

DESCRIPTION	BUDGET 2011/2012	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT									
Conduct annual Risk assessment	N/A	The 2009/2010 risk register was completed	Compilation of a risk register	Complete a risk register for 2012/2013 Financial year	A council resolution and risk register	N/A	N/A	N/A	Complete a risk register for 2012/2013 Financial year
Update Risk Management Strategy	N/A	The 2009/2010 Risk Management Strategy was approved	Updated and approved Risk Management strategy	Update and approve a Risk Management Strategy	The approved Risk Management Strategy	N/A	N/A	Update and approve a Risk Management Strategy	N/A
Update the Risk Management Plan	N/A	The 2009/2010 Risk Management Strategy was approved	Updated and approved Risk Management Plan	Update and approve a Risk Management Plan	The approved Risk Management Plan	N/A	N/A	Update and approve a Risk Management Plan	N/A
Update Risk Management Register as per new risk assessment.	N/A	The 2009/2010 Risk Management Strategy was approved	Updated Risk Register and compiled departmental registers.	Complete a risk register for 2011/2012 Financial year	A council resolution and risk register	Complete a risk register for 2011/2012 Financial year	N/A	N/A	N/A
Establish Risk Management Committee	N/A	Number of risk management committees (RMC) established	Number of Risk Management committees established	1	Report	N/A	N/A	N/A	1
Update Fraud Prevention plan	N/A	The 2009/2010 Fraud Prevention Plan was approved	Updated and approved Fraud Prevention Plan	Update and approve a Fraud Prevention Plan	Approved Fraud Prevention Plan	N/A	N/A	N/A	Update and approve a Fraud Prevention Plan
Update Risk Management Assurance plan	N/A	The 2009/2010 Risk Management Assurance Plan was approved	Updated and approved Assurance plan	Update and approve a Risk Management Assurance Plan	Approved Risk Management Assurance Plan	N/A	N/A	Update and approve a Risk Management Assurance Plan	N/A
Update Risk Management policy	N/A	The 2009/2010 Risk Management Policy was approved	Updated and approved Risk Management policy	Update and approve a Risk Management Policy	Approved Risk Management Policy	N/A	Update and approve a Risk Management Policy	N/A	N/A

DESCRIPTION	BUDGET 2011/2012	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT									
Update Risk Management Charter	N/A	The 2009/2010 Risk Management Charter was approved	Updated and approved Risk Management Charter	Update and approve a Risk Management Charter	Approved Risk Management Charter	N/A	N/A	Update and approve a Risk Management Charter	N/A
Establish Risk Management Coordinating Committee	N/A	1	Number of RMC committee established	1	Attendance register	N/A	N/A	1	N/A
Develop and implement an event risk management policy	N/A	There is no Event Management Policy	Event management policy developed and approved	Develop a report on the measures to be taken in developing an Event Management Policy in 2011/2012 financial year	Report to Risk Management Committee	N/A	N/A	N/A	Develop a report on the measures to be taken in developing an Event Management Policy in 2011/2012 financial year
Establish a fraud Hotline for Mbombela	N/A	No fraud hotline	Fully operational fraud hotline	Investigate the best way of establishing a fraud hotline	Report to Council on the establishment of the hotline, with financial implications	N/A	N/A	N/A	Complete investigation stage

2011-2012 Corporate Score Card for:

Department: Macro Planning and Policy

Departmental Objectives

Department Objective G3: Improve performance and monitor results

Sakha iMbombela Priorities addressed by this department

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Policies and procedures
- Highly sustainable service excellence
- Efficient programme management

Development Priorities addressed by this department

- Institutional Development and Transformation

Development Objectives addressed by this department

- To build strong sustainable governance and institutional structures and arrangements

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	KPI	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
MACRO PLANNING AND POLICY									
Spatial Development Framework	400 000	70% complete	% completion of the Spatial Development Framework	100% complete	Council resolution (Approved SDF)	80% complete	100% complete	-	-
Baseline Study	7 000 000	Appointment of service provider	% completion of the baseline study	100% complete	Council resolution (Approved Baseline study)	20% complete	40% complete	70% complete	100% complete
Approval of SBDIP within legislative timeframes	0	SDBIP for 2011/2012 was not approved within legislative timelines	Number of SBDIP's approved within legislative timeframes	1	Signed SDBIP	N/A	N/A	N/A	1
Performance Reports completed	0	2 performance reports were produced	Number of performance reports produced	5	Reports submitted for auditing	1	1	2	1

2011-2012 Corporate Score Card for:

Department: Deputy Municipal Manager: Strategic Service Delivery and Community Support

Departmental Objectives

Department Objective G7: Improve public participation, consultation and communication

Sakha iMbombela Priorities addressed by this department

- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.
- Stakeholder development

Development Priorities addressed by this department

- Infrastructure and Sustainable Services
- Economic Development

Development Objectives addressed by this department

- To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT									
Development of a business plan and implementation of EDM job creation strategy (small scale farming)	500,000	Introduction of small scale farming in rural areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Development of adverts reference for the appointment of service provider (Advertisement)	Submission of technical report to SCM committees for the appointment of service providers.	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially
Development of a business plan for Makoko/Numbi gate road	50 000	Requesting of additional funds from National Treasury and COGTA for tiring of four connector roads within Eastern Areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially.	Progress report submitted to Council.	N/A

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT									
Development of a business plan for Makoko/Numbi gate road	50 000	Requesting of additional funds from National Treasury and COGTA for tiring of four connector roads within Eastern Areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially.	Progress report submitted to Council.	N/A
Development of a business plan for Mafambisa/Spelanyane road	50 000	Requesting of additional funds from National Treasury and COGTA for tiring of four connector roads within Eastern Areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially.	Progress report submitted to Council.	N/A
Development of a business plan for Daantjie/Luphisa grave yard road	50 000	Requesting of additional funds from National Treasury and COGTA for tiring of four connector roads within Eastern Areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially.	Progress report submitted to Council.	N/A
Development of a business plan for Spionkop road	50 000	Requesting of additional funds from National Treasury and COGTA for tiring of four connector roads within Eastern Areas.	Number of business plans submitted to national treasury	1 business plan to National Treasury	Progress reports submitted to Council	Appointment of service providers for the development of business plan	Submission of business plans to National Treasury and Cogta provincially.	Progress report submitted to Council.	N/A

2011-2012 Corporate Score Card for:

Department: Office of the Speaker

Departmental Objectives

Department Objective G7: Improve public participation, consultation and communication

Department Objective G8: Improve working relation with traditional leaders

Department Objective G9: Council effectiveness

Sakha iMbombela Priorities addressed by this department

- Legislative and constitutional issues
- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Stakeholder development
- Moral Regeneration Initiatives
- Community Development, Empowerment and Participation Strategy

Development Priorities addressed by this department

- Infrastructure and Sustainable Services
- 2010 legacy and Flagship Projects

Development Objectives addressed by this department

- To build strong sustainable governance and institutional structures and arrangements

Development Priority	Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
OFFICE OF THE SPEAKER										
Institutional Development and Transformation	Moral Regeneration Movement Indaba	300,000	1 moral regeneration festival was held in December 2010	Number of moral regeneration year end festivals held	1	Report	N/A	1	N/A	N/A
Institutional Development and Transformation	Capacity Building for Ward Committees	1,500,000	36 ward committees were established	Number of ward committees established and Number of capacity building programmes held	39 Ward committees established and 4 Capacity building programmes held	Attendance, Profile Forms, Certificates of attendance of programmes	39 Ward committees established	N/A	2 Capacity building programmes held	2 Capacity building programmes held
Institutional Development and Transformation	Traditional Support Fund	180,000	0	Number of Council and committee meetings where traditional leaders are reimbursed for	All	Salary advices and attendance registers	All	All	All	All
Institutional Development and Transformation	Stakeholder Summit	500,000		Number of stakeholder's summits held	1	Attendance registers	N/A	N/A	N/A	1
Institutional Development and Transformation	Water Indaba	200,000	0	Number of water Indaba's held	1	Attendance registers		1		
Institutional Development and Transformation	Language Translation & Interpretation Support	1,000,000	Language policy is approved	Number of important Council documents to be translated into SiSwati	4	Documents translated into SiSwati	1	1	1	1

2011-2012 Corporate Score Card for:

Department: Office of the Municipal Manager

Unit: Internal Audit

Departmental Objectives

Department Objective G6: Clean and Accountable organization

Department Objective G10: Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.

Sakha iMbombela Priorities addressed by this department

- Policies and procedures
- Anti-Fraud and Corruption Strategy

Development Priorities addressed by this department

- Infrastructure and Sustainable Services
- 2010 legacy and Flagship Projects

Development Objectives addressed by this department

- To build strong sustainable governance and institutional structures and arrangements

PROJECT/TASK DESCRIPTION	BASELINE FOR 2009/2010	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Means of Verification	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
INTERNAL AUDIT								
Establishment of a 3-year rolling internal audit strategic plan	A plan was completed in 2009/2010 financial year	Completed 3-year rolling internal audit strategic plan	Complete 3-year rolling internal audit strategic plan	Minutes of the Audit committee	Complete 3-year rolling internal audit strategic plan	N/A	N/A	N/A

PROJECT/TASK DESCRIPTION	BASELINE FOR 2009/2010	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Means of Verification	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
INTERNAL AUDIT								
Establishment and approval of 1-year internal audit operational plan	A plan was completed in 2009/2010 financial year	Establishment and approval of 1-year internal audit operational plan	Establish and approve a 1-year internal audit operational plan	Minutes of the Audit committee	Establish and approve a 1-year internal audit operational plan	N/A	N/A	N/A
Conducting 100% of ad-hoc investigations as per management requests	100%	% of ad-hoc investigations completed as per management requests	100%	Management reports	100%	100%	100%	100%
Review of Internal Audit Charter and Audit Committee Charter	Only the internal audit charter was reviewed and approved	Review of Internal Audit Charter and Audit Committee Charter	Review of Internal Audit Charter and Audit Committee Charter	Minutes of the Audit committee	Review of Internal Audit Charter and Audit Committee Charter	N/A	N/A	N/A
Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	3	Number of audit committee meetings arranged	4	Minutes of the Audit committee	1	1	1	1
Conduct Internal Audits and compile quarterly report for MM and Audit Committee	4	Number of Internal Audits quarterly reports completed for MM and Audit Committee	4	Minutes of the Audit committee	1	1	1	1
Conduct follow-up audit and report on progress made by management in implementation of Auditor-General's recommendation.	1	Number of follow-up audits and reports on progress made by management in implementation of Auditor-General's recommendation.	1	Management report	N/A	N/A	1	N/A

Five Years Corporate Score Card

Strategic Focus Area 2

To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development

Department Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services

Department Objective SD2. Upgrade of road infrastructure

Department Objective SD3. Promotion of integrated human settlements

Department Objective SD4. Develop and implement efficient building, land use control system

Department Objective SD5: Reduce level of services interruptions through maintenance

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget	2012/2013 Targets	2012/2013 Budget	2013/2014 Targets	2014/2015 Budget
Infrastructure and sustainable services	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	Number of households to receive water connections in their yards	685 households	Construction of Mataffin Trust internal water and sewerage networks	Mataffin	17,129,786		15,000,000	N/A	-
			0	Upgrade of Matsulu water supply	Matsulu	4,788,557	3000 households	16,971,393	N/A	7,182,836
			0	Entokozweni - Kanyamazane: Extension of water network System	Entokozweni	1,703,731	300 households	2,082,338	N/A	-
			300 households	Construction of water reticulation for Zola Matsulu	Matsulu	5,460,000	N/A	-	N/A	-
			400 households	Phumlani village water and sanitation connection	Phumlani	250,000	N/A	-	N/A	-
			0	Tekwane North Bulk Water Supply	Tekwane	6,476,832	600	20,544,396	N/A	5,987,165

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget	2012/2013 Targets	2012/2013 Budget	2013/2014 Targets	2014/2015 Budget
		Number of households to receive VIP toilets	Install and complete 1800 VIP toilets	Nsikazi North household sanitation	Nsikazi North	12,000,000		15,000,000		18,000,000
			Install and complete 1998 VIP toilets	Nsikazi south household sanitation	Nsikazi South	10,000,000	1,703	12,000,000	2,142	15,000,000
			Install and complete 1142 VIP toilets	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Mpakeni & Luphisi	8,000,000	1,712	12,000,000	2,142	18,000,000
		Number of households that were provided with a legal electricity connection, for the first time	1255	Electrification of households (INEP)	Zwelishana, Zamani, Siyancoba Village, Matangaleni, Nkohlakalo A&B, Khumbula (Siligama)	10,034,000	420 connections	5,500,000	360 connections	5,000,000
			443	Electrification of Zwelishana	Zwelishana	R 3,538,000.00	N/A	-	N/A	-
			102	Electrification of Zamani Phase 2	Zamani	R 816,000.00	N/A	-	N/A	-
			150	Electrification of Siyancoba Village Phase 2	Siyancoba Village	R 1,200,000.00	N/A	-	N/A	-
			150	Electrification of Matangaleni	Matangaleni	R 1,200,000.00	N/A	-	N/A	-
			50	Electrification of Nkohlakalo A&B	Nkohlakalo A&B	R 400,000.00	N/A	-	N/A	-
			360	Electrification of Khumbula (Siligama) Phase 2	Khumbula (Siligama)	R 2,880,000.00	N/A	-	N/A	-
		Number of new streetlights installed	80	Installation of Street lights (eastern areas)	Eastern Areas	1,000,000	100	1,500,000	140	2,000,000
		Number of substations upgraded	4	Substations maintenance and refurbishment	Nelspruit, White River, Hazyview	R 2 000 000	4	2,500,000	4	6,500,000

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget	2012/2013 Targets	2012/2013 Budget	2013/2014 Targets	2014/2015 Budget
		Number of mini-substations maintained and refurbished Kilometres of roads to be converted from gravel to tar	4	Mini-substations upgrade	White River	R 2 000 000	1	500,000	2	1,000,000
			5 km	Tekwane North bus route Phase 1a	Tekwane North	9,014,993	N/A	-	N/A	-
			2.7 km	SandRiver to Nkambeni Bus route	SandRiver	2,000,000	N/A	-	N/A	-
			5.9 km	Construction of Gutswa Kop Bus route	Gutshwa	15,100,000	N/A	-	N/A	-
			4.6 km	Matsulu streets and bus routes - Ad hoc projects	Matsulu	15,000,000	6.7km	19,548,874	6.2km	27,000,000
			4.5 km	Kanyamazane streets and bus routes - Ad hoc projects	Kanyamazane	15,834,082	4.8km	20,000,000	3	27,000,000
			0.98 km	Phumlani bus route	Phumlani	1,400,000		10,000,000		20,000,000
			2.1 km	Elandshoek bus route	Elandshoek	2,000,000	0	1,500,000	N/A	-
		Number of foot/pedestrian Bridges to be built	3	Vehicular and Pedestrian Crossing Structure in Nsikazi South	Nsikazi South (Zwelisha-Newscom area)	780,000		7,020,000		15,000,000
			4	Vehicular and Pedestrian Crossing Structure in Nsikazi North	Nkambeni, Mahushu, Tshabalala, Mgcobaneni, Phola, Legogote, Salubinza, Numbi	780,000	4	7,020,000	0	15,000,000
			7	Pedestrian bridges in Ward 2, 4 & 29	Gedlembane, Sawoti, Gudlane, Mduli, Kheza 1, Kheza 2	474,000	0	4,266,000	0	8,700,000
			4	Various Foot bridges in Mbombela 2	Matsulu & Kanyamazane	9,056,019	N/A	-	N/A	-

2011-2012 Corporate Score Card for:

Department: Infrastructure and Services

Unit: Roads, Streets and Storm Water Infrastructure Planning and Transportation

Unit Objectives:

Department Objective SD2: Upgrade of road infrastructure

Department Objective SD3: Promotion of integrated human settlements

Department Objective SD5: Reduce level of services interruptions through maintenance

Sakha iMbombela Priorities addressed by this department

- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Infrastructure Development
- Trade and Investment Promotion
- Integrated Transport Network Strategy
- Aviation Strategy
- Public Transport Strategy
- Integrated Intelligence Transport Solutions

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	KEY PERFORMANCE INDICATOR	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION											
Resealing of roads - Nelspruit Area	Nelspruit	14,15,16,17,38	2,000,000	210 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 8 km	Paid invoice and certification by senior engineering technician	2 km	2 km	2 km	2 km
Resealing of roads - White River & Rocky Drift	White River	30,38	1,500,000	50 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 6 km	Paid invoice and certification by senior engineering technician	1,5 km	1,5 km	1,5 km	1,5 km
Resealing of roads - Hazyview Area	Hazyview	1	1,000,000	20 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 4 km	Paid invoice and certification by senior engineering technician	1 km	1 km	1 km	1 km
Resealing of roads - Nsikazi South	Kabokweni	2,4,10,11,31,32,33,35,36	1,500,000	54 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 6 km	Paid invoice and certification by senior engineering technician	1,5 km	1,5 km	1,5 km	1,5 km
Resealing of roads - Nsikazi North	Kanyamazane	18,19,20,21,22,23,26,29	1,500,000	50 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 6 km	Paid invoice and certification by senior engineering technician	1,5 km	1,5 km	1,5 km	1,5 km
Resealing of roads - Matsulu	Matsulu	13,24,28	1,000,000	20 km to be re-sealed every 7 years	Kilometres of road re-sealed	Re-seal 4 km	Paid invoice and certification by senior engineering technician	1 km	1 km	1 km	1 km
Assesment & planning for replacement of collapsed stormwater pipes and culverts in West Acres x 7 & 8	West Acres	15	500,000	Replacement of old and rusted stormwater structures needs to be done	Evaluation and costing of all storm water structures in West Acres 7&8 Report	Final Evaluation and costing of all storm water structures in West Acres 7&8 Report finalised	Paid invoice and certification by consultant	Procure consultant	Appoint consultant	Investigation by consultant	Final Evaluation and costing of all storm water structures in West Acres 7&8 Report finalised

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	KEY PERFORMANCE INDICATOR	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION											
Traffic Light Optimization - Nelspruit CBD	Nelspruit	14,16,17	500,000	Optimization of Nelspruit CBD traffic lights needs to be implemented	Improvement of traffic as per Micro simulation model MSM	Improve traffic as per Micro simulation model MSM	Paid invoice and certification by consultant	Procure consultant	Appoint consultant	Design and tenders	Appoint contractor and implement
Traffic calming measures	Mbombela	All	500,000	120 Requests received for traffic calming measures	Number of measures installed	10 traffic calming measures installed	Certification by Senior Engineering Technicians	Identify 10 priorities	Construct 2 measures departmentally. Provide rumble strips in operational budget	Construct 2 measures departmentally. Provide rumble strips in operational budget	Construct 6 measures departmentally. Provide rumble strips in operational budget
Replace small plant & equipment	Mbombela	All	300,000	Plant old and dangerous	% of equipment delivered	% of equipment delivered	Delivery note and paid invoice	Ask quotations and purchase 25 %	Ask quotations and purchase 25 %	Ask quotations and purchase 25 %	Ask quotations and purchase 25 %
Replace of construction plant & equipment	Mbombela	All	1,500,000	Average age plant is 26 years. Very high maintenance costs	Number of 4 ton tippers delivered	5 Tippers delivered	Delivery note and paid invoice	Call tenders on specifications done in 2010/11	BAC approve tenders	5 Tippers delivered	None
Stormwater systems - Tekwane North	Tekwane	26	1,000,000	RDP houses built without roads and stormwater. Gravel roads and houses are eroded	Appoint consultants for designs and tenders and phase 1 of implementation	Appoint consultants for designs and tenders and phase 1 of implementation	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Upgrading of Hazyview water network	Hazyview	1	1,500,000	Insufficient bulk for growth as per master plan	% completion of phase 2 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Upgrading and extension of WR sewer networks	White River	30	3,000,000	Insufficient bulk for growth as per master plan	% completion of phase 2 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	KEY PERFORMANCE INDICATOR	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION											
Hazyview WWTW & Outfall Sewer - Planning, design, acquisition of land.	Hazyview	1	4,000,000	Relocate existing STW, new outfall sewer and STW according to Masterplan. No waterborne sanitation in residential areas result in pollution	Approval of EIA and designs and tender documents. Purchase of land for new STW and secure servitudes for new outfall sewer	Approval of EIA and designs and tender documents. Purchase of land for new STW and secure servitudes for new outfall sewer	Paid invoice and certification by consultant	Procure consultant	Appoint consultant.	Finalize designs, tenders and land requirements	Start process to secure land and servitudes. Construction and payment for land in next financial year
Roads and Stormwater Kanyamazane PH1 (37,38,39 &40)	Kanyamazane	18	734,240	Limited storm water in Nsikazi. Implement masterplan to the amount of R290 million	% completion of projects 37,38 &39 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Roads and Stormwater Shabalala Nyongane PH1 (55,154 - 156, 197 & 198)	Shabalala Nyongane	1	500,000	Limited storm water in Nsikazi. Implement masterplan to the amount of R290 million	% completion of projects 55,154,155,156,197&198 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Stormwater low level bridge Clau-Clau (35)	Clau-Clau	35	1,000,000	Limited storm water in Nsikazi. Implement masterplan to the amount of R290 million	% completion of projects 35 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Roads and Stormwater Legogote PH 1 (103 & 104)	Legogote	8	500,000	Limited storm water in Nsikazi. Implement masterplan to the amount of R290 million	% completion of projects 103 &104 of master plan	100% completion	Paid invoice and certification by consultant	Procure consultant	Appoint consultant .Finalize designs and tenders	Procure contractor	Start construction and hand-over to PMU
Section 78 Investigation for Water and sanitation Roll-over	Mbombela	All wards	500,000	Feasibility approved in principle by Council. Complete public participation in May2011	% completion of study	100% completion	Council resolution and paid invoice	Final report and Council resolution	None	None	None

Development Priority	Description	Budget 2011/2012	LOCATION	WARD	BASELINE/CURRENT STATUS	KEY PERFORMANCE INDICATOR	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION												
Infrastructure and Sustainable Services	Asset Management Plans - Streets & Stormwater (Phase 1)	1,511,176	Mbombela	1-39 New demarcation	No Asset Management Plans for Streets and Stormwater. Asset Registers for Streets and Stormwater completed April 2011.	Approved Asset Management Plans	Phase 1 of Asset Management Plans	Completed Phase 1 - Document and paid invoice. Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Basic planning & costing of 204 pedestrian bridges	1,000,000	Nsikazi & Matsulu	1-11, 13, 18-29, 31-39	Lack of access across streams and dongas. 202 Requests from Wards.	Feasibilities and costing of Pedestrian Bridges	Feasibility, costs and Business Plans for Pedestrian Bridges	Approved Business Plans and paid invoice. Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Business plans for Nsikazi Stormwater Master Plan projects	900,000	Nsikazi	1-11, 13, 18-29, 31-39	No Business Plans or funds available to implement Nsikazi Stormwater Masterplan (± R290m)	Business Plans for sourcing of funds	Business Plans for Master Plans	Approved Business Plans and paid invoice. Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Feasibility study for construction of Spioenkop provincial road	300,000	White River to Chweni	38	Current gravel bust route - Political Priority. Provincial Road D1411	Feasibility Study and Business Plan	Feasibility Study, costing and Business Plans	Approved Business Plans and paid invoice. Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Compilation of multi-year comprehensive infrastructure plan	1,000,000	Mbombela	1-39	No Comprehensive Plan available to align all Civil Engineering Projects on Masterplan, WSDP, Roads plan, Community Needs, Political Needs. Also align in new 39 Wards.	Approved Infrastructure Plan	Approved Civil Engineering Infrastructure Plan	Approved Business Plans and paid invoice. Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Secondment of engineers/Tech nicians from consulting firms	2,000,000	Mbombela	1-39	Lack of competent technical personnel to implement projects to do basic planning and	2 Engineers / Technicians seconded	2 Engineers / Technicians from consultants	2 Professionals for 1 year / time sheets / work certified by	Procure Consultant in June 2011. Appoint	2 Professionals seconded	2 Professionals seconded	2 Professionals seconded

Development Priority	Description	Budget 2011/2012	LOCATION	WARD	BASELINE/CURRENT STATUS	KEY PERFORMANCE INDICATOR	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION												
	to CE Planning Section				compile Business Plans. Current personnel concentrate on Private Developments.	for 1 year.	seconded for 1 year	Manager	Consultant on 1/7/2011			
Infrastructure and Sustainable Services	Review Integrated Transportation Plan	1,000,000	Mbombela	1-39	2006 ITP - Review every 5 years	Updated 2012 ITP	Approved 2012 ITP	Approved ITP and paid invoices - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Review WSDP. Water Services Development Plan	600,000	Mbombela	1-39	2009 WSDP Review every 3 years.	Updated 2012 WSDP	Approved 2012 WSDP	Approved WSDP and paid invoices - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Bulk water supply strategy - continuation	500,000	Mbombela	1-39	Consultants appointed for Long Term Bulk Water Strategy.	Long Term Bulk water Strategy	Approved Bulk Water Strategy	Approved Strategy and paid invoices - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Compile Business Plan Spioenkop Bus Route	50,000	White River to Chweni	9 & 30	Gravel Bus Road	Completed Business Plans	Completed Business Plan	Approved Business Plan - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Compile Business Plan Daantjie Cemetery Road	50,000	Daantjie	2 & 10	Gravel Access Road	Completed Business Plans	Completed Business Plan	Approved Business Plan - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Compile Business Plan Makoko/Numbi (Provincial Road)	50,000	Makoko to Numbi	37	Gravel Bus Road (Provincial)	Completed Business Plans	Completed Business Plan	Approved Business Plan - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion
Infrastructure and Sustainable Services	Compile Business Plan Mafambisa/Siphelanyane (Provincial Road)	50,000	Mafambisa /Sphelanyane (Provincial Road)	10	Gravel Bus Road (Provincial)	Completed Business Plans	Completed Business Plan	Approved Business Plan - Certification by Consultants	TOR and Procure Consultants (Use Panel)	25% Completion	50% Completion	100% Completion

2011-2012 Corporate Score Card for:

Department: Infrastructure Planning and Services and Operations and Maintenance

Unit: Water and Sanitation

Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

Department Objective SD5: Reduce level of services interruptions through maintenance

Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
Installation of standby diesel generators at KaNyamazane, Nyongane water treatment works & pump stations	Kanyamazane WTW; Nyongane WTW; Hillside PS; Twin City PS; Telkom PS; White River WTW; White River WWTW; Hazyview WTW; Hazyview WWTW; Manzini package plant; Majika Package plant	Nsikazi North and south	1,000,000	Most water treatment works; waste water treatment works and pump stations has no standby generators for electricity outages	Number of new generators installed	Testing and commissioning of the 2 generators (100%)	Invoice and handing over schedule	Presentation to Bid committees and advertisement	Appointment of a service provider, planning and design work	site hand over and procure generators	Testing and commissioning of the 2 generators (100%)
	Nsikazi South	All Nsikazi South wards	500,000	The old pumpline is not operational, no alternative supply	Submission of Investigation and final report on the Reinstatement of the pienaar pump line	Investigation and final report submitted	Approved Investigation report	Appointment of service provider	Investigation	Investigation and draft report submitted	Approved Investigation and final report submitted
	Nyongane	1	1,000,000	Current pump station only uses chlorination and no treatment. The community of Nsikazi North is affected.	Approval of final draft and Issuing of the ROD and water use licence.	Detailed designs submitted and approved. ROD issued. Approval of water use licence.	ROD, abstraction licence and approved detailed designs	Presentation to Bid committees and advertisement	Appointment of consultants and Preliminary designs	Preliminary designs approvals and EIA's	Detailed designs submitted and approved. ROD issued. Approval of water use licence.
	All wards	All Wards	1,200,000	Telemetry system installed at few locations and outdated	% Installation of Scada system	Phase 1: 50% installation.	Progress report	Presentation to Bid committees and advertisement	Appointment of a service provider, planning and design work	Report submitted and approved. Procurement of material	Phase 1: 50% installation.

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
WATER AND SANITATION											
Construction of 2 Mg/l package plant in Manzini	Manzini	7	3,000,000	Inconsistent and shortage of bulk water supply	% completion of a new Package plant at Manzini	100% complete	Close out report	Issuing of ROD, site handover and procurement of the material	Installation at 50%	Installation and commissioning of a water package plant. 100% complete	N/A
Construction of 1.5 Mg/l package in Majika	Majika	25	3,000,000	Inconsistent and shortage of bulk water supply	% completion of a new Package plant at Majika	100% complete	Close out report	Issuing of ROD, site handover and procurement of the material	Installation at 50%	Installation and commissioning of a water package plant. 100% complete	N/A
Construction of 2.0 Mg/l package in Mshadza (Feasibility and Design)	Mshadza	6	150,000	Inconsistent and shortage of bulk water supply	Approval of final draft and Issuing of the ROD and water use licence.	Approval of final draft and Issuing of the ROD and water use licence.	ROD, abstraction licence and approved detailed designs	Presentation to Bid committees and advertisement	Appointment of a service provider, preliminary planning and design work	Approval of preliminary designs, application of water use licence, EIA	Approval of final draft and Issuing of the ROD and water use licence.
Construction of 2.0 Mg/l package in Jerusalem	Jerusalem	8	2,500,000	Inconsistent and shortage of bulk water supply	% Completion of a New water treatment works	Site handover, 30 % completion	Close out report	Presentation to Bid committees and advertisement	Appointment of a service provider, preliminary planning and design work	Approval of detailed designs, application of water use licence, EIA	Site handover, 30 % completion
Water conservation and demand management strategy and implementation	All wards	All wards	3,500,000	Infrastructure is dilapidated, illegal connections resulting to huge losses.	% illegal connections removed, alternative new supply connections done, zoning meters installed, automated valves installed, bulk meters installed, automated level control valves, leak detection equipment procured	Phase 1: 50% implementation.	Close out report and invoices	Development of the specification and presentation of the bid committees	Appointment of a service provider, draft report submitted	Approved final report, implementation at 5% for Phase 1	Implementation at 50% for Phase 1

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
WATER AND SANITATION											
Backdoor / Mbonisweni water augmentation scheme	Backdoor, Mbonisweni, Phathwa	32	2,000,000	No Water supply at Backdoor due to increased demand	% implementation of Backdoor augmentation scheme	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation at 45%	Close out report	Presentation to Bid committees and advertisement	Appointment of a service provider, preliminary planning and design work	Approval of detailed designs, application of water use licence, EIA	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation at 45%
Upgrade clearwater sump at Kanyamazane wtw	Kanyamazane	19	4,500,000	Storage capacity too small to cater for the increased demand	% of construction of chlorine chamber and storage facility	Chlorine chamber and storage facility at 20% construction	Close out report	Presentation to Bid committees and advertisement	Appointment of a service provider, feasibility study and preliminary planning	Approval of feasibility study, detailed designs, EIA (basic assessment)	Issuing of the ROD, Procurement of a contractor. Implementation at 20%
Increase capacity of Kanyamazane wtw (Feasibility study phase 1, Design and Construction)	Kanyamazane	20	500,000	Insufficient supply due to increased demand	Approval of final draft and Issuing of the ROD.	Approval of final feasibility study report, detailed designs and Issuing of the ROD	ROD, and approved detailed designs	Presentation to Bid committees and advertisement	Appointment of a service provider, draft feasibility study	Approval of the draft feasibility study, preliminary designs, EIA	Approval of final feasibility study report, detailed designs and Issuing of the ROD
Refurbishment of Elandshoek Water Networks	Elandshoek	12	700,000	Aged infrastructure and leaking badly	% implementation of Elandshoek refurbishment and network extension	Procurement of a contractor, Implementation at 50%	Improved supply to Elandshoek and all leaks repaired.	Presentation to Bid committees and advertisement	Appointment of a service provider, draft feasibility study and draft refurbishment plans	Approval of the draft feasibility study, refurbishment plans, preliminary designs, EMP	Procurement of a contractor, Implementation at 50%
Link old Mshadza plant to Phola reservoir	Mshadza	6	800,000	The pumpline to Mshadza from the package plant passes Phola community and has illegal connections to Phola.	% implementation of the pumpline connection	100% construction complete	Improved supply to Phola	Presentation to Bid committees and advertisement	Appointment of a service provider, feasibility study and preliminary planning	Approval of feasibility study, detailed designs, EIA	Issuing of the ROD, Procurement of a contractor. Implementation at 40%

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
WATER AND SANITATION											
Registration of Water and Sanitation Servitudes	All wards	All Wards	500,000	There are no registered servitudes	% implementation of the registration of servitudes		Servitudes registrations	Development of the specification and presentation of the bid committees	Appointment of a service provider, commencement of surveys	Submission of the survey report and approval	Appointment of a service provider and implementation on at 10%
Upgrade water laboratories and procure equipment (Kanyamazane, White River & Hazyview and all package plants)	(Kanyamazane, White River & Hazyview and package plants)	19, 30 & 1	700,000	Most plants do not have equipment	% of project implementation	Procure equipment at 60%, draft audit report submitted. Project implementation on at 15%	Audit report and delivery notes	Presentation to Bid committees and advertisement	Appointment of a service provider, feasibility study and preliminary planning	Approval of feasibility study, detailed designs, EIA basic assessment	Procure equipment at 60%, draft audit report submitted. Project implementation on at 15%
Phumlani village water and sanitation connection	Phumlani	14	250,000	400 households in Phumlani needs to be connected to water and sanitation	Number of households to have access to water and sanitation	400	Completion certificate	Appoint a contractor	75% construction	400	N/A
Additional 1ML/D module at Dwaleni package plant	Dwaleni	32	1,500,000	Insufficient supply due to increased demand	% implementation of 1 ML module at Dwaleni package plant	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation on at 45%	Close out report	Presentation to Bid committees and advertisement	Appointment of a service provider, preliminary planning and design work	Approval of detailed designs, application of water use licence, EIA (basic assessment)	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation on at 45%
Refurbishment of the Nsikazi regional scheme	Nsikazi	Nsikazi	5,000,000	Supply is not reliable due to illegal connections, dilapidated pipe work and old infrastructure	% of implementation of project	Appointment of a contractor for phase 1 and implementation on at 10%	Handing over certificate	Presentation to Bid committees and advertisement	Appointment of a consultant, assessment of the system Development of draft refurbishment plans/programmes	Draft report presentation with findings. Final report & plans approval and development of specification for the	Appointment of a contractor for phase 1 and implementation on at 10%

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
WATER AND SANITATION											
Procure of eight (5) vehicles for water and sanitation	Institutional	Institutional	600,000	Old fleet and not reliable	Number of vehicles bought	Procurement of three (3) bakkies	Delivery note	Development of the specification and presentation to the bid committees	Appointment of a service provider and placing an order	Procurement of the vehicles	Delivery of the three (3) bakkies and handing over
Refurbishment / construction of new standby accommodation	Institutional	Institutional	200,000	There is no accommodation for the standby personnel	% of refurbished apartments	Implementation at 100% for Phase 1	Handing over certificate	Development of the specification and presentation to the bid committees	Appointment of a service provider and presentation on proposals	Approval of the proposal and implementation at 10% for phase 1	Implementation at 100% for Phase 1
Fencing of reservoirs and pump stations	All wards	All wards	1,000,000	Some of the Municipal assets are not secured and exposed to theft and vandalism	% of implementation of reservoirs and pump stations that are fenced	Reservoirs and pump stations in Hazyview fenced - Phase 1	Invoices	Development of the specification and presentation to the bid committees	Appointment of a service provider and presentation on proposals	Approval of the proposal and implementation at 10% for phase 1	Implementation at 100% for Phase 1

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
WATER AND SANITATION									
Maintenance plan & Water safety plan	300,000	No maintenance plans in place. Some safety plans needs to be reviewed	Number of Maintenance plans developed & Water safety plans developed	5 maintenance plans and 6 safety plans	Maintenance & safety plans developed	Develop specifications	Appoint service provider	Drafts in place	5 maintenance plans and 6 safety plans
Review of water and sanitation by-laws	160,000	Water and Sanitation By-laws are outdated	Review of Water and Sanitation By-laws	Draft Water and Sanitation By-laws sent for Public participation and incorporation of comments/inputs	Draft Water and Sanitation By-laws	Develop specifications	Appoint service provider	Draft Water and Sanitation By-laws	Draft Water and Sanitation By-laws sent for Public participation and incorporation of comments/inputs
Apply for additional raw water allocation (Matsulu, Nelspruit, Kanyamazane, Nyongane)	50,000	Inadequate raw water supply	Application for water abstraction licence	Submit application to Department of water affairs	Acknowledgement of receipt	Gathering of information from Department of Water Affairs and obtain necessary application forms	Submit application to Department of water affairs	Awaiting results from Department of Water Affairs	N/A
Develop water and sanitation maintenance and refurbishment plans	500,000	No maintenance and refurbishment plans in place.	No of refurbishment and maintenance plan	Present tender adjudication report to Bid Evaluation and Bid Adjudication committees for appointment of a consultant	Minutes of Bid Evaluation and Bid Adjudication committees	N/A	N/A	Develop specification for appointment of consultant	Presentation to Bid Specification committee and advertisement
Ground water investigation at Gutshwa, Gutshwakop, Spelenyane, Luphisi, Mpakeni, Nkohlakalo, Makoko, Phameni,	1,650,000	Increased water demand and shortage of bulk supply	Ground water Investigation Completed	Complete Ground water Investigation	Hand over or close-up of report	Development of specification and presentation to the tender committees	Appoint service provider and implementation at 15%	Investigation at 75%	Investigation at 100% complete and closed out report submitted to the Municipality

Corporate Score Card for:

Department: Infrastructure Planning and Services and Operations and Maintenance

Unit: Electrical Engineering

Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services
Department Objective SD5: Reduce level of services interruptions through maintenance

Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
KaMagugu network upgrade	KaMagugu	17	1,000,000	Frequent outages induced by adverse weather conditions	Length of conductor converted from overhead to underground	500 metres	Completion certificates	Develop specifications for the contractor and procure cable	Appoint contractor	Construction at 40% (Dismantle the overhead)	500 metres

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
SCADA	Nelspruit, White River	14,15,16,17,30	100,000	No SCADA	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	Approved design & specification documentation	Develop specification for the consultant	Appoint consultant	Complete design	A complete design document and specifications for the appointment of a contractor
Alternative/Renewable Energy	Kamjallimane	12	1,500,000	1.2 MVA from hydro station	No of solar panel units procured and installed solar panel units	100 units procured and installed	Beneficiaries data file	Complete audit	Develop specifications	Appoint contractors	Complete installations
Installation of streetlights (Ward 18)	Tekwane	18	95,000	Unknown backlog	No of streetlights installed	Installation of ten streetlights	Completion certificates	Develop specifications for the consultant	Appoint consultant & complete designs and contractor specifications	Appoint contractor	Complete construction
Phumlani Electricity supply (bulk supply)	Phumlani	30	500,000	1.5 MVA backlog	Additional MVA installed	Additional 10 MVA installed	Completion certificates	Appoint contractor	Construction at 40% (poles planted)	Additional 10 MVA installed	N/A
Ferreira substation deload	Nelspruit	15,16,17	1,700,000	No 'load shift'	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	Completion certificates	Construction at 70%	Split supply ring and enable swing load to happen	N/A	N/A
Sonheuwel substation load project	Nelspruit	15,16,17	500,000	No 'load shift'	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	Completion certificates	Construction at 70% (Equipment delivered)	Split supply ring and enable swing load to happen	N/A	N/A
Town North Substation Transformer	White River	30	7,500,000	20 MVA backlog	Procurement and delivery of a transformer	Procure and accept delivery of transformer	Delivery documentation	Develop specifications and place order	Complete and approve designs	Awaiting transformer delivery	Procure and accept delivery of transformer
Valencia Substation P2	Valencia Park	17	6,500,000	20MVA backlog	Procurement and delivery of a transformer	Procure and accept delivery of transformer	Delivery documentation	Develop specifications and place order	Complete and approve designs	Awaiting transformer delivery	Procure and accept delivery of transformer

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
Montana Switching Station P2	Montana	14	500,000	20MVA backlog	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	Approved design & specification documentation	Develop specifications for the consultant	Appoint consultant	A complete design document and specifications for the appointment of a contractor	N/A
Boschrand Heights Switching Station	Nelspruit	15,16,17	500,000	20MVA backlog	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	Approved design & specification documentation	Develop specifications for the consultant	Appoint consultant	A complete design document and specifications for the appointment of a contractor	N/A
Energy Efficiency & Demand Side Management	Nelspruit, White River, Hazyview	14,15,16,17,30	8,000,000	2000 Energy Efficient (EE) streetlights installed	Number of EE lights installed	Installation of 2000 EE streetlights	Measurement & Verification (M & V) reports	Appoint contractors	Installation of 2000 EE streetlights	N/A	N/A
(LPU - Automated Meter Read System)	Nelspruit, White River, Hazyview	14,15,16,17,30	1,600,000	55 Large Power Users(LPU) meters installed	Number Automatic Meter Reading (AMR) meters for Large Power Users(LPU) installed	Installation of 200 AMR meters	Completion certificates	Complete 100 installations	Complete remaining 100 installations	N/A	N/A
Substations CCTV, fire protection & cable theft detection	Nelspruit, White River, Hazyview	14,15,16,17,30	600,000	No CCTV, fire protection & cable theft detection	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	Approved design & specification documentation	Develop specifications for the consultant	Appoint consultant	A complete design document and specifications for the appointment of a contractor	Complete contractor specifications
Mini-substations upgrade	White River	30	2,000,000	Unknown backlog	Number of mini substations upgraded	Upgrade four mini substations	Completion certificates	Procurement of four mini substations	Refurbish 'old' mini substations	Upgrade four mini substations	N/A

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
Substations maintenance and refurbishment	Nelspruit, White River, Hazyview	14,15,16,17,30	2,000,000	Unknown backlog	Number of substations maintained and refurbished	Maintain & refurbish four intake substations	Completion certificates	Appoint consultant	Appoint contractor	Project at 50%	Maintain & refurbish four intake substations
White River Electrical Offices & Ablution facilities	White River	30	500,000	Insufficient office & ablution facilities	Number of ablution facilities completed	1 Complete facility in White River	Completion certificates	Appoint consultant	Appoint contractor	Project at 50% (Building at window level)	1 Complete ablution facility in White River
Nelspruit Electrical Offices & Drawing Office	Nelspruit	14,15,16,17	800,000	Insufficient office space	Number of offices completed	2 offices in Nelspruit	Completion certificates	Appoint consultant	Appoint contractor	Project at 50% (Building at window level)	2 offices in Nelspruit
Substation fencing (concrete)	Nelspruit	14,15,16,17	500,000	Inadequate fencing	Number of sites fenced	2 sites in Nelspruit	Completion certificates	Appoint contractor	2 sites in Nelspruit	N/A	N/A
Electrical Network Protection	Nelspruit, White River, Hazyview	14,15,16,17,30	1,500,000	Inadequate electrical protection	Number of intake substations fitted with Electrical Network Protection	4 intake substations	Completion reports/certificates	Appoint consultant	Appoint contractor	2 intake substations	2 intake substations
Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Nelspruit, White River, Hazyview	14,15,16,17,30	15,000,000	60 MVA backlog	Payments made to Eskom	Pay Eskom	Payment notifications	Obtain budget quote from Eskom	Reconcile with network design outputs	Reconcile with network design outputs	Pay Eskom
Ilanga - Matsafeni ring upgrade	Nelspruit, White River, Hazyview	14,15,16,17,30	3,000,000	Inadequate capacity	Length of cable procured	7km of cable	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	7km of cable
Anderson - Civic Centre ring upgrade	Nelspruit, White River, Hazyview	14,15,16,17,30	1,500,000	Inadequate capacity	Length of cable procured	5 km of required cable	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	5 km of required cable
Town Central - WRCE network upgrade (o/h to u/g)	White River	30	1,100,000	Frequent outages induced by adverse weather conditions	Length of cable procured	5 km of required cable	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	5 km of required cable

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
Town North - Kingsview Ext3 network upgrade(o/h to u/g)	White River	30	700,000	Frequent outages induced by adverse weather conditions	Length of cable procured	5 km of required cable	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	5 km of required cable
Rural overhead lines upgrade	White River	30	500,000	Frequent outages induced by adverse weather conditions	Number of links procured	10 required links procured	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	10 required links procured
Network Upgrade _Industrial area (White River)	White River	30	800,000	Frequent outages induced by adverse weather conditions	Length of cable procured	5 km of required cable	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	5 km of required cable
MV feeder upgrade	Nelspruit, White River, Hazyview	14,15,16,17,30	1,000,000	No 'load shift'	Number of feeder panels procured to allow swing load	2 feeder panels	Delivery documentation	Place an order	Awaiting delivery	Awaiting delivery	2 feeder panels
Cable trailers (7tons)	Nelspruit, White River, Hazyview	14,15,16,17,30	120,000	No cable trailers	Number of cable trailers procured	1 cable trailer	Delivery documentation	Appoint service provider	Place order	Awaiting delivery	1 cable trailer
Personnel carrier (steel canopy)	Nelspruit, White River, Hazyview	14,15,16,17,30	50,000	Unreliable fleet	Number of personnel carriers procured	N/A (inadequate budget to complete project - to be considered during budget adjustment)					
Cherry - picker	Nelspruit, White River, Hazyview	14,15,16,17,30	650,000	Unreliable fleet	Number of cherry-pickers procured	1 cherry-picker	Delivery documentation	Appoint service provider	Place order	Awaiting delivery	1 cherry-picker
Power quality meters	Nelspruit, White River, Hazyview	14,15,16,17,30	500,000	No power quality monitoring	Number of power quality meters installed	5 power quality meters	Completion reports/certificates	Develop specifications for the appointment of a service provider	Appoint service provider	Awaiting delivery, staff training (data processing and analyses)	5 power quality meters

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING											
Distribution and safety equipment	Nelspruit, White River, Hazyview	14,15,16,17,30	100,000	Inadequate safety equipment	Purchase of earthing equipment and staff training	Purchase and delivery of earthing equipment and train staff to use the equipment	Delivery documentation	Appoint service provider and place orders	Awaiting delivery	Purchase and delivery of earthing equipment and train staff to use the equipment	Complete staff training
Electrification of households (INEP)	Zwelishana, Zamani, Siyancoba Village, Matangaleni, Nkohlakalo A&B, Khumbula (Siligama)	1-13;18-29;31-34	10,034,000	37, 089 backlog	Number of electricity connections completed	1255 connections [Zwelishana (443), Zamani (102), Siyancoba Village (150), Matangaleni (150), Nkohlakalo A&B (50), Khumbula (Siligama) (360)]	Handover certificates/Eskom customer data files	Appoint consultants	Appoint contractors	Project at 50% (poles planted, transformers mounted, Medium Voltage (MV) conductor strung	1255 connections [Zwelishana (443), Zamani (102), Siyancoba Village (150), Matangaleni (150), Nkohlakalo A&B (50), Khumbula (Siligama) (360)]
Installation of Street lights (eastern areas)	Eastern Areas	1-13;18-29;31-33	1,000,000	Unknown backlog	Number of streetlights installed	80 streetlights	Handover certificates/Eskom files	Appoint consultants	Appoint contractors	Project at 50% (poles planted, Low Voltage (LV) conductor delivered)	80 streetlights
Emergency generators	Nelspruit, White River, Hazyview	14,15,16,17,30	40,000	No emergency generators	Number of emergency generators procured	1 emergency generator	Delivery documentation	Appoint service provider	Place order	Awaiting delivery	1 emergency generator

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ELECTRICAL ENGINEERING									
Implement of Environment Management Plan - Overhead lines servitudes	100,000	EMP not in place	Completion of Environment Management Plan (EMP)	Complete the Environment Management Plan (EMP)	EMP document and minutes of Task Team meetings	Develop specifications for consultant	Appoint consultant	Complete draft plan and present to stakeholders	Complete the Environment Management Plan (EMP)
Electrification Masterplan	750,000	Masterplan not in place	Completion of Electrification Masterplan	Complete the Electrification Masterplan	Masterplan document	Develop specifications for consultant	Appoint consultant	Project at 50% (All raw data received)	Complete the Electrification Masterplan
Electrical Infrastructure Masterplan	750,000	Outdated Masterplan	Completion of Electrical Infrastructure Masterplan	Complete the Electrical Infrastructure Masterplan	Masterplan document	Develop specifications for consultant	Appoint consultant	Project at 50% (All raw data received)	Complete the Electrical Infrastructure Masterplan
Maintenance & Refurbishment Plan	1,000,000	Plan not in place	Completion of the Maintenance & Refurbishment Plan	Complete the Maintenance & Refurbishment Plan	Maintenance & Refurbishment document	Develop specifications for consultant	Appoint consultant	Project at 50% (All raw data received)	Complete the Maintenance & Refurbishment Plan

2011-2012 Corporate Score Card for:

Department: Infrastructure Planning and Services and Operations and Maintenance

Unit: Project Management Unit

Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	Key Performance Indicator	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
PROJECT MANAGEMENT UNIT											
Tekwane North bus route Phase 1a	Tekwane North	19, 20, 26	9,014,993	5 km gravel road	Kilometre of road upgraded from gravel road to tar road	5km	Completion certificate	Construction at 80%	5km	N/A	N/A
SandRiver to Nkambeni Bus route	SandRiver	25	2,000,000	2.7km gravel road	Kilometre of road to be upgraded from gravel to paving blocks	2.7km	Completion certificate	Construction 70%	2.7km	N/A	N/A
Construction of Gutswa Kop Bus route	Gutshwa	31	15,100,000	7.5km gravel road	Kilometre of road upgraded from gravel road to tar road	5.9km	Completion certificate	Tender processes, appoint contractor	Site establishment	Construction at 20% (road cleared)	5.9km

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	Key Performance Indicator	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
PROJECT MANAGEMENT UNIT											
Various Foot bridges in Mbombela	2 Matsulu & 1 Kanyamazane and 1 Daantjie	20, 28	9,056,019	foot paths at stream crossing	Number of pedestrian bridges built	4	Completion certificate	75%	4	N/A	N/A
Matsulu streets and bus routes - Ad hoc projects	Matsulu (Sunbird Crescent 0.4km, Liselwa 0.9km, Umnyezane 1.6km, Bonbon 1.7km)	27, 28	15,000,000	17.5km gravel road	% of construction of a 4.6 km road	90%	Progress Reports	Procurement processes for appointment of Contractor(Specifica tion, advertisement)	Appoint contractor	Site establishment, 30% construction	90% construction
Kanyamazane streets and bus routes - Ad hoc projects	Kanyamazane	18,19,20	15,834,082	12.3Km of gravel road	Upgrade the 12.3Km road from gravel to tar	upgrade 4.5km of road from gravel to tar	Completion certificate	Procurement processes for appointment of Contractor(Specifica tion, advertisement)	Appoint contractor	Site establishment, 30% construction	Construction at 90%
Kanyamazane Precinct development	Kanyamazane	18,19,20	6,500,000	Improve rural and peri-rural areas	Completion of Kanyamazane Bridge and Kanyamazane Sport ground	Complete Kanyamazane Bridge and Kanyamazane Sport ground	Documentation/ Reports	Complete Kanyamazane Bridge and Kanyamazane Sport ground	N/A	N/A	N/A
Phumlani bus route	Phumlani	14	1,400,000	1.34 km of gravel road	Kilometre of road upgraded from gravel road to tar road	0.98km	Completion certificate	Appoint a Consultant	Appoint a Contractor	Construction at 60%	0.98km
Nsikazi North household sanitation	Nsikazi North	Nsikazi North	12,000,000	Lack of basic sanitation services (Multi year)	Number of VIP toilets built	1800	Completion certificate	Procurement processes for appointment of Contractor(Specifica tion, advertisement)	Appoint contractor	540	1260
Nsikazi south household sanitation	Nsikazi South	Nsikazi South	10,000,000	Lack of basic sanitation services (Multi-year)	Number of VIP toilets built	1140	Completion certificate	Procurement processes for appointment of Contractor(Specifica tion, advertisement)	342	228	570

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	Key Performance Indicator	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
PROJECT MANAGEMENT UNIT											
Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Mpakeni & Luphisi	10, 24, 27, 28	8,000,000	Lack of basic sanitation services	Number of VIP toilets built	1142	Completion certificate	Procurement processes for appointment of Contractor(Specification, advertisement)	230	341	571
Zwelisha Mluti bus route	Zwelishana	2, 4	1,800,000	5.5 km road to be upgraded from gravel to tar	% of construction of a 5.5km road	90% Construction	Progress Reports	Procurement processes for appointment of Contractor(Specification, advertisement)	Appointment of contractor	Site establishment, construction 30%	90% Construction
Tekwane North internal streets	Tekwane North	26	900,000	Internal streets to be paved and tarred	Establishment of site for upgrading Tekwane North Streets from gravel to tar roads	Site establishment	Progress Reports	Approval of business plan by MIG	Appointment of Consultant	Designs and advert for appointment of contractor	Site establishment
Pedestrian bridges in Ward 2, 4 & 29	Gedlembane, Sawoti, Gudlane, Mduli, Kheza 1, Kheza 2	2,4, 29	474,000	stream crossings	Number of pedestrian bridges built	7	Documentation/ Reports	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor (Specification, advertisement).	Construction 50%	7
Vehicular and Pedestrian Crossing Structure in Nsikazi South	Nsikazi South (Zwelisha-Newscom area)	36	780,000	foot paths at stream crossings	Number of pedestrian bridges built	3	Documentation/ Reports	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor (Specification, advertisement).	Construction 50%	3
Vehicular and Pedestrian Crossing Structure in Nsikazi North	Nsikazi North (Nkambeni, Mahushu, Tshabalala, Mgcobaneni, Phola, Legogote, Salubinja, Numbi)	25, 1, 9, 6, 8, 5	780,000	foot paths at stream crossings	Number of pedestrian bridges built	4	Documentation/ Reports	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specification, advertisement)	Construction	4

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	Key Performance Indicator	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
PROJECT MANAGEMENT UNIT											
Kabokweni Waste water treatment works	Kabokweni/Gutshwa	33, 31	22,793,000	No further development in area due to lack of services (Multi year)	Decommissioning and rehabilitation of the old Waste Water treatment Works	Decommission and rehabilitate the of the old Waste Water treatment Works	Documentation/ Reports	N/A	N/A	N/A	Decommission and rehabilitate the of the old Waste Water treatment Works
Establishment of Public Transport Management Function - devolved from Provincial Dept of Transport	Municipal wide	All Wards	45,000,000	Improve public transport	Appointment of consultants and establishment of a Transport Unit in the municipality	Appoint consultants and establish a Transport Unit in the municipality	Documentation/ Reports	Submit business plan to Department of Transport	Appoint consultants and establish a Transport Unit in the municipality	N/A	N/A
Hoxane water treatment works	Hoxane	1,3,5,6,7,9	4,000,000	Lack of consistent Bulk Water Supply in Nsikazi North	% of completion of construction of Module 3,4,5 mechanical and electrical works	100%	Documentation/ Reports	Appointment of contractor for electrical and mechanical work and site establishment	Construction at 35%	Construction at 70%	100%
Hazyview water treatment works	Hazyview	1	13,339,000	Relocate existing wtw to new site	% of completion of the Hazyview Water Treatment Works	100%	Documentation/ Reports	50% of civil works completed	70% of civil works completed	100% of civil works completed	100%
Elandshoek bus route	Elandshoek	12	2,000,000	2.1 km road to be upgraded from gravel to tar	Kilometre of road upgraded from gravel road to tar road	2.1km	Documentation/ Reports	construction 90%	2.1km	N/A	N/A
Nelspruit White River bulk water supply	White River	30	4,000,000	To provide catholic protection for the 8.6Km Bulk pipeline, and to build security fence around the three pump stations.	% of implementation of project to provide catholic protection for the 8.6Km Bulk pipeline	100%	Documentation/ Reports	Appoint contractor	80% implementation	100%	N/A

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	BASELINE/CURRENT STATUS	Key Performance Indicator	2011/2012 Annual Target	MEANS OF VERIFICATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
PROJECT MANAGEMENT UNIT											
Construction of Mataffin Trust internal water and sewerage networks	Mataffin	14	17,129,786	685 houses are without basic services	Number of households with access to water	685	Documentation/ Reports	Appoint a Contractor	15%Construction	40% Construction	685
Upgrade of Matsulu water supply (Phase 3)	Matsulu	27,28 and 13	4,788,557	3000 houses holds in Matsulu are receiving interrupted supply	% of construction of 3000 households water connections in Matsulu (2.8km pipeline)	Site establishment and 30% construction	Documentation/ Reports	Approval of business plan by MIG	Procurement processes for appointment of consultant and completion of draft designs	Advertise and appointment of contractor	Site establishment and construction at 30%
Entokozweni - Kanyamazane: Extension of water network system	Entokozweni	18	1,703,731	300 houses are without basic services	% of construction of 300 households water connections in Entokozweni and kilometre of pipeline completed	40% (1.5 km pipeline completed)	Documentation/ Reports	Approval of business plan by MIG	Appointment of Consultant and completion of draft designs	Advertise and appoint a contractor	40% (1.5 km pipeline completed)
Tekwane North Bulk Water Supply	Tekwane	26	6,476,832	1300 households are without basic services	% of construction of 1300 households water connections in Tekwane and kilometre of pipeline completed	20% construction and 1.2 km pipeline completed	Documentation/ Reports	Approval of business plan by MIG	Appointment of Consultant and completion of draft designs	Advertise and appoint a contractor	20% construction and 1.2 km pipeline completed
Kaapschehoop waste water treatment works	Kaapschehoop	12	1,000,000	No further development in area due to lack of services (Multi year)	Project has insufficient funds. More funding will be requested to continue with the projects.						

2011-2012 Corporate Score Card for:

Department: Concession Monitoring

Department Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services
Department Objective SD5: Reduce level of services interruptions through maintenance

Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CONCESSION MONITORING												
Infrastructure and sustainable services	SC 707 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Enos Mabuza)	Sonheuwel & Central	15	2,500,000	Lack of Bulk Sewer Capacity in the Sonheuwel Zone	% Completion of the 3rd phase of the Sonheuwel outfall line	100% Completion of the sewer project	Completion Certificate	Appoint contractor 35% completion	85% Completion	100% Completion	N/A

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
CONCESSION MONITORING												
Infrastructure and sustainable services	SC 710 - White River Corridor Collector Sewers - Service Contributions	R 40 road	14; 17	500,000	Lack of Bulk Sewer Supply for White River Corridor	% Completion of the Sewer outfall line	100% Completion of the sewer project	Completion Certificate	N/A	N/A	Appoint Contractor 50% completion	100% Completion
Infrastructure and sustainable services	SC 806 - Sewer Pump Station Upgrades - Riverside X21	Riverside X 21	14; 17	600,000	Lack of pump station capacity in Riverside	% Completion of the sewer pump station upgrade	100% Completion of the sewer project	Completion Certificate		Appoint contractor 100% completion	N/A	N/A
Infrastructure and sustainable services	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	NST ext 4 to CBD	16	1,200,000	Lack of Bulk Sewer Capacity in Nelspruit Central zone	% Completion of the 2nd phase of the sewer outfall line	100% Completion of the sewer project	Completion Certificate	Appoint contractor 30% completion	60% Completion	100% completion	N/A
Infrastructure and sustainable services	SC 910 - Sewer: Extensions To Existing Networks Development Needs	Nelspruit	14; 15; 16; 17	250,000	Lack of Sewer link lines in Nelspruit	% Completion for extension of services	100% Completion of the sewer project	Completion Certificate	N/A	Asses required extensions	will be done internally 100% completion	N/A
Infrastructure and sustainable services	SC 911 - Sewer: Bethelour (Eagles View) Outfall Sewers	NST ext 36	16	150,000	Lack of Bulk Sewer capacity in Nelspruit	% Completion of the outfall sewer line	100% Completion of the sewer project	Completion Certificate	will be done internally 100% completion	N/A	N/A	N/A

Rollover projects for infrastructure planning and operations and maintenance

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Mganduzweni Hall	Mganduzweni	9	2,964,201	The hall is built, but need to be electrified.	% completion of community hall	100%	Handing over certificate	95%	100%	N/A	N/A
Upgrading of Nsikazi Stadium	Khumbula	37	600,000	Stadium requires upgrading	Completion of upgrading of Nsikazi stadium	Complete the upgrading of Nsikazi	Handing over certificate	Procure and finalise appointment of consultant	Detail planning and final design	Advertise and procure contractor	Site establishment and construction (10%)
Phumlani bus route	Phumlani	14	787,308	gravel access road	Obtain approval from MIG to construct Phumlani bus route	Obtain approval from MIG	Handing over certificate	Procure consultant to prepare MIG business plan	Prepare business and technical report and submit to MIG	Await approval from MIG	Obtain approval from MIG
Package Plant at Manzini	Manzini	7	1,300,000	Inconsistency and shortage of bulk supply	% completion of a new Package plant at Manzini	100% complete installation	Handing over certificate	Issuing of ROD, site handover and procurement of the material	Installation at 50%	Installation and commissioning of a water package plant. 80% complete	Installation and commissioning of a water package plant. 100% complete
Package Plant Majika	Majika	25	1,300,000	Inconsistency and shortage of bulk supply	% completion of a new Package plant at Majika	100% complete installation	Handing over certificate	Issuing of ROD, site handover and procurement of the material	Installation at 50%	Installation and commissioning of a water package plant. 80% complete	Installation and commissioning of a water package plant. 100% complete
Divert Water from Dwaleni to Kabokweni	Kabokweni	32	600,000	No continuous water supply to Kabokweni	% implementation	100% complete implementation	Handing over certificate	Procurement of a contractor	Appointment and procurement of the material, implementation at 20%	Implementation at 100% complete	N/A

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Connection on Dwaleni pipeline	Kabokweni (Factories)	32	600,000	Increased demand at Dwaleni	% implementation	100% complete implementation	Handing over certificate	Procurement of a contractor	Appointment and procurement of the material, implementation at 20%	Implementation on at 100% complete	N/A
Replacement of pressure filters at KaNyamazane	Kanyamazane (water treatment works)	18	600,000	Some are not functional due to breakdowns	% of implementation in pressure filters replacement	100%	Handing over certificate	Procurement of a contractor	Appointment and procurement of the material, implementation at 20%	Implementation on at 100% complete	N/A
Replace nozzles and filter media	Kanyamazane (water treatment works)	18	600,000	Damaged nozzles and old filter media which affect the quality of water	% of implementing replacement nozzles and filter media	100%	Handing over certificate	Procurement of a contractor	Appointment and procurement of the material, implementation at 20%	Implementation on at 100% complete	N/A
Installation of new manifold Nyongane pumpstation	Nyongane (pump station)	1,3,5,6,7,8,9,25	600,000	Old design of the existing manifold which results in constant leaks	% Installation of manifold	Installation of manifold at 50%	Handing over certificate	Procure consultant to design new manifold	Detail planning and final design	Advertise and procure contractor. Site establishment	Installation of manifold at 50%
Anderson 132/11kV Substation Upgrade	Nelspruit CBD	14, 15, 16	2,600,489	30MVA installed capacity	% of 11kv panels installed	100% Completed and upgraded substation	Handing over certificate	Install panels and commission the transformer (80%)	Install panels and commission the transformer (100%)	N/A	N/A
Solar house powerpacks Farm areas (W	Farm areas (Elandshoek, Mataffin, Kaapschehoop, Mashobota & Ngodwana)	12 & 14	500,000	0	Number of solar panels installed in households	100	Handing over certificate	Appointment of service provider	Material delivery	Installation work commences	100

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Electrification of various areas	To be determined after Eskom confirms areas that have capacity	To be determined after Eskom confirms areas that have capacity	12,113,362	Many households do not have access to electricity	% of completion for a 1000 households that are to be electrified	50%	Handing over certificate	Procure and finalise appointment of consultant	Finalise planning and design. Advertise for appointment of contractor	Procure and finalise appointment of contractor. Construction at 10% (MV and LV poles planted and conductors strung)	Construction at 50% (MV and LV poles planted and conductors strung)
Ferreira substation deload	Nelspruit	17	458,550	No 'load shift'	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	Completion certificates	Construction at 70%	Split supply ring and enable swing load to happen. Complete and commission 100%	N/A	N/A
Riverside ring strengthening project	Riverside	17	243,136	No 'load shift'	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	Completion certificates	Construction at 70%	Split supply ring and enable swing load to happen. Complete and commission 100%	N/A	N/A
(LPU - Automated Meter Read System)	Nelspruit & White River	14,15, 16,17,30	2,800,000	Electricity losses currently at 11%	Number Automatic Meter Reading (AMR) meters for Large Power Users (LPU) installed	100 AMR meters installed	Handing over certificate	Install 100 AMR meters	N/A	N/A	N/A
Water and sanitation Section 78 study	All wards	All wards	794,145	Section 78 (2) water investigation report was approved by council	Approved Section 78 water and sanitation report	Present section 78(3) report to council for approval	Handing over certificate	Complete section 78(3)	Present section 78(3) report to council for approval	N/A	N/A
Upgrading of Nelspruit treatment works	Nelspruit	15,16,17	15,000,000	Plant capacity not adequate to supply new townships	% of completion of upgrade of Nelspruit treatment works	100%	Handing over certificate	Complete construction and commission plant (60%)	Complete construction and commission plant (80%)	Complete construction and commission plant (100%)	N/A

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Hazyview Extension of water works	Hazyview	1	8,000,000	Relocate existing wtw to new site	% of completion of the Hazyview Water Treatment Works	100%	Documentation/ Reports	50% of civil works completed	70% of civil works completed	80% of civil works completed	100% of civil works completed
Kingstone sewerage treatment works	Nelspruit - Kingstonsvalle	15,16,17	15,000,000	Plant capacity not adequate to supply new townships	% of construction of Kingstone sewerage treatment works	Construction 40%	Handing over certificate	Advertise and finalise procurement of a contractor	Site establishment and construction (10%)	Construction 20%	Construction 40%
West Acres Substation Upgrade	West Acres	16	1,823,077	32kv line not operational	MVAs added to the West Acres Substation	Addition 20 MVA available at 132 kv	Handing over certificate	Repair of fault on 33kv cable	complete closing span at delta substation	addition 20 MVA available at 132 kv	N/A
Tekwane bus route Phase 1a	Tekwane North	18, 19,20	7,830,192	5 km gravel road	Kilometre of road upgraded from gravel road to tar road	5 km	Completion certificate	Construction at 80%	Complete the road 100% (5 km)	N/A	N/A
Construction of Clau-Clau bridge	Clau-Clau	35	1,300,000	Project on hold due to legal challenges with the contractor. The liquidator was appointed. Our legal section will engage the liquidator to finalize all the outstanding contractual matters relating to the project.							
Kabokweni waste water treatment works	Kabokweni	32	13,000,000	Works civil 's to be 90% complete and mechanical equipment ready to be fitted in January 2011	% of completion of Kabokweni waste water treatment works	100% completion and commissioning of Kabokweni waste water treatment works	Hand over certificate	Installation of electrical and mechanical equipment completed	All equipment installed and commissioned. Sewer outfall pipe line commissioned and tested	Proof of progress, all works and equipment commissioned and process proofed to be working	handover certificate to be completed and works handed over to Water and Sanitation division for operation
Matsulu Mashonamini bus route	Matsulu	28, 27, 13	1,053,352	Km of road upgraded from gravel to tar	Km of road upgraded from gravel to tar	0.7km	Hand over certificate	Construction at 80%	Complete 0.7km (100%)	N/A	N/A
Matsulu Hambavangeli bus route	Matsulu	28, 27, 13	3,000,000	Km of road upgraded from gravel to tar	Km of road upgraded from gravel to tar	0.7km	Completion certificate	Construction at 80%	Complete 0.7km (100%)	N/A	N/A
Msogwaba to Tsuma bus route	Msogwaba	22, 4, 26, 29	1,467,887	Km of road upgraded from gravel to tar	Km of road upgraded from gravel to tar	0.6km	Hand over certificate	Construction at 80%	Complete 0.6km (100%)	N/A	N/A

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Construction of Gutshwa kop bus route	Gutshwa	21	10,598,800	7.5km gravel road	% of construction of a 5.9km bus route	Construction at 50%	Completion certificate	Complete phase I of the project under incubator and finalise appointment of consultant for phase II (conventional).	Complete final designs and tender documents.	Advertise and appoint contractor. Site establishment and construction at 5%	Construction at 50%
Mataffin Trust Internal water and sewer	Mataffin	14	3,000,000	No yard / house connection in Mataffin	Advertisement and procurement of contractor for 685 households to be connected to water and sewer infrastructure	Advertise and procure contractor	Completion certificate	Submit Environmental Impact Assessment, Finalise appointment of Geohydrology specialist	Finalise geohydrology mitigating plan, draft design and submit to DEDET as part of EIA conditions	Await comments / approval from DEDET. Finalise designs	Advertise and procure contractor
Construction of water reticulation for Zola Matsulu	Matsulu	18, 20	5,460,000	There is a need for Matsulu residents to have access to water.	Number of household connections	300 houses connections completed	Completion certificate	Site establishment and construction at 30%	Construction at 60%	Construction at 80%	Construction at 100%
Nsikazi North Household sanitation VIP	Nsikazi North	1,21,31,6,33,5,25,34,11,08,10,03,07	10,578,701	There is a need for VIP toilets in Nsikazi North	Number of household to receive VIP toilets	858	Completion certificate	432	426	N/A	N/A
Nsikazi South Household sanitation VIP	Nsikazi South	19,26,04,22,36,18,29,23,02,20	10,336,997	There are backlogs in Nsikazi South	% of construction of VIP toilets	Complete installation on contract No 114/2010A and construction at 50% on contract No 114/2010B	Completion certificate	Re-advertise the tender 114/2010A. Construction at 20% on contract No 114/2010B	Appoint contractor and hand over site to contractor for contract No 114A (10%). Construction at 70%	Complete installation on contract No 114/2010B. Construction at 25% on contract No 114/2010A	Construction at 60% on contract No 114/2010A

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Matsulu, Portia, Luphisi and Mpakeni household sanitation VIP	Matsulu, Portia, Luphisi and Mpakeni	28,27,13,24	10,000,000	There are backlogs in Matsulu	% of construction of VIP toilets	Construction at 90%	Completion certificate	Re-advertise the tender	Appoint contractor and hand over site to contractor (10%).	Construction at 50%	Construction at 90%
Sandriver to Nkambeni Bus Route	SandRiver	25	364,228	2.7km gravel road	Kilometre of road to be upgraded from gravel to paving blocks	2.7 Km	Completion certificate	Construction 30%	Construction 60%	Construction 90%	Complete the road 100% (2.7 Km)
Tekwane to Entokozweni Bus Route	Tekwane, Entokozweni	18,19	4,000,000	Gravel road	Kilometre of road to be upgraded from gravel to paving blocks	2.7 km	Completion certificate	Construction 50%	Construction 90%	Complete the road 100% (2.7 Km)	N/A
Construction of Kabokweni to Gutswa bus route	Kabokweni	33,21	4,375,624	Gravel road	% of construction of road	Construction at 30%	Completion certificate	Finalise appointment of consultant	Finalise design and advertise for appointment of contractor	Appoint contractor and site handover (5%)	Construction at 30%
Various Foot bridges in Mbombela 2	Matsulu & Kanyamazane	20	4,000,000	foot paths at stream crossing	Number of pedestrian bridges built	4	Completion certificate	Construction at 75%	Complete the 4 bridges 100%	N/A	N/A
Construction of Phatwa access road	Phatwa	32	6,471,892	There is a need to upgrade roads from gravel to tar in Phatwa	Km of road upgraded from Gravel to tar	2km	Completion certificate	Advertise and finalise procurement of a contractor	Site establishment and construction (10%)	Site establishment and construction (20%)	Site establishment and construction (60%)
Matsulu "B" Frank Emoyeni bus route	Matsulu "B"	28	2,702,943	There is a need to upgrade roads from gravel to tar in Matsulu and Emoyeni	% of construction of 1.61km road	Construction at 70% of 1.61km road	Completion certificate	Advertise and finalise procurement of a contractor	appointment of contractor, site establishment	construction at 30%	Construction at 70%
Elandshoek bus route	Elandshoek	12	1,000,000	2.1 km road to be upgraded from gravel to tar	Kilometre of road upgraded from gravel road to tar road	2.1 km	Completion certificate	Construction 90%	Complete the road 100% (2.1km)	N/A	N/A
2010 bulk water sewer infrastructure (Consultant)	Nelspruit - Kingstonsvalle	15,16,17	5,531,655	Plant capacity not adequate to supply new townships	% of construction	Construction 40%	Handing over certificate	Advertise and finalise procurement of a	Site establishment and construction (10%)	Construction 20%	Construction 40%

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INFRASTRUCTURE PLANNING AND SERVICES AND OPERATIONS AND MAINTENANCE: ROLLOVER PROJECTS											
Kingstonvale ww(tw)								contractor			
White River bulk water supply	Nelspruit White River	30	150,311	To provide cathodic protection for the 8.6Km Bulk pipeline, and to build security fence around the three pump stations.	% of implementation of project to provide cathodic protection for the 8.6Km Bulk pipeline	80% Complete Cathodic protection	Documentation / Reports	Complete design and tender specification	Procure and finalise appointment of contractor.	Site establishment and construction (10%)	80% complete cathodic protection
Kanyamazane Precinct development	Kanyamazane	18,19,20	8,000,000	Improve rural and peri-rural areas	Completion of Kanyamazane Bridge and Kanyamazane Sport ground	Complete Kanyamazane Bridge and Kanyamazane Sport ground	Documentation/ Reports	Complete Kanyamazane Bridge	Complete Kanyamazane sports ground facilities (80%).	Complete Kanyamazane sports ground facilities (100%).	N/A
Sabie River to Nyongane Bulk Pipeline	Nsikazi North	1,3,5,6,7,8,9,25	11,815,289	Current line under capacity to supply water from Hoxane wtw	Completed installation of pipe line	Complete installation of pipe works and commission the line (100%)	Completion certificate	Complete pipe works (80%)	Complete installation of pipe works and commission the line (100%)	N/A	N/A
Energy Efficiency & Demand Side Management	Nelspruit and White River	15,16,17 & 30	5,900,000	Streetlight have inefficient light bulbs	Number of energy efficient light bulbs installed	2000	Hand over certificate	Retrofit 1000 street lights with energy efficient light bulbs	Retrofit 1000 street lights with energy efficient light bulbs	N/A	N/A

2011-2012 Corporate Score Card for:

Department: City Planning and Development

Unit: Urban Management

Unit Objectives:

Department Objective SD5: Reduce level of services interruptions through maintenance

Sakha iMbombela Priorities addressed by this department

- Urban Renewal Strategy
- 2010 legacy
- Land restitution integration into the IDP

Development Priorities addressed by this department

- Infrastructure and Sustainable Services
- 2010 legacy and flagship projects

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
URBAN MANAGEMENT												
2010 legacy and flagship projects	Purchase of land for establishment of Ngodwana Township	Ngodwana	12	5,000,000	The municipality entered into negotiations with the land owners	Purchase of land parcel in Ngodwana	Land parcel in Ngodwana purchased	Title deed registered in the name of Mbombela Local municipality	N/A	N/A	N/A	Land parcel in Ngodwana purchased

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
URBAN MANAGEMENT									
Determination of wetlands in Mbombela	1,500,000	Limited and inaccurate wetland delineation data is available	Acquisition of Mbombela Wetland dataset	Acquire the Mbombela Wetland dataset	Comprehensive Wetland delineation shape file incorporated into Mbombela GIS	Compile Bid Specifications and appoint a service provider	N/A	N/A	Acquire the Mbombela Wetland dataset
IDZ Township Establishment	1,000,000	No IDZ in Mbombela	Acquisition of land for a centrally located and sound functioning IDZ for Mbombela	Acquire land for a centrally located and sound functioning IDZ for Mbombela	Title deed registered in the name of Mbombela Local Municipality	Identify a suitable land parcel and enter into negotiations with land owner to purchase property	N/A	N/A	Acquire land for a centrally located and sound functioning IDZ for Mbombela
Formal Township establishment Ngodwana	1,000,000	Informal; un-serviced and privately owned township at Ngodwana	Appointment of consultants to conduct Geological Survey and EIA	Appoint consultants to conduct Geological Survey and EIA	Letter of appointment	N/A	N/A	N/A	Appoint consultants to conduct Geological Survey and EIA
Aerial Photography	3,800,000	Outdated photography done in 2006/2007	Acquisition of recent, accurate and high resolution new aerial photography from service provider	Obtain recent, accurate and high resolution new aerial photography from service provider	New Aerial photographs	Compile Bid Specifications and appoint a service provider	N/A	N/A	Obtain recent, accurate and high resolution new aerial photography from service provider
Determination of all 1:100 year floodline in Mbombela	2,900,000	Limited and inaccurate 1 : 100 year floodline delineation data is available	Acquisition of accurate delineation of all 1 : 100 year floodline dataset	Acquire the Mbombela accurate delineation of all 1 : 100 year floodline dataset	Comprehensive 1 : 100 Year floodline delineation shape file incorporated into Mbombela GIS	Compile Bid Specifications and appoint a service provider	N/A	N/A	Acquire the Mbombela accurate delineation of all 1 : 100 year floodline dataset
Formal Township establishment Phumlani	2,000,000	Large parcel of land that has been invaded with no functional township layout	Finding suitable land parcel to relocate all inhabitants in Phumlani	Find suitable land parcel to relocate all inhabitants in Phumlani	Title deed	Enter into negotiations with Provincial Government to move existing community elsewhere	N/A	N/A	Find suitable land parcel to relocate all inhabitants in Phumlani
Study on Methods of Permanent Demarcation for people residing in Floodlines	800,000	Delineated 1 : 100 year floodlines unknown and no visible indications hereof on site	Finalise a report to permanently demarcate all floodlines so that they easily discernable by general public.	Receive a report that is practical but workable means of permanently demarcating floodlines	Report to Council explaining the method of demarcation and provision of funds on the 2012/2013 Budget	Compile Bid Specifications and appoint a service provider	N/A	N/A	Receive a report that is practical but workable means of permanently demarcating floodlines

Strategic Focus Area 3

To ensure legally sound financial management and viability

Department Objective F1. Improve financial management

Department Objective F2. Improve revenue management

Department Objective F3. Ensure value for money

Department Objective F4. Effective and efficient management of the valuation roll

Department Objective F5. Effective and efficient supply chain management

Development Priority	Development Objectives	Key Performance Indicators	2011/2012 Target	2011/2012 Budget	2012/2013 Targets	2012/2013 Budget	2013/2014 Targets	2013/2014 Budget
Financial management and viability	To ensure legally sound financial viability and management	% revenue collected from billed accounts	93%	R0.00	92%	R0.00	92%	R0.00
		% of creditors paid within 30 days	100%	R0.00	100%	R0.00	100%	R0.00
		% of municipality's capital budget spent on projects as identified in the IDP	90%	R458 Million	95%	R505 Million	95%	R601 Million
		Number of households to receive free basic refuse removal services	2 255	R1.8 Million	2 700	R2 Million	3 240	R2.2 Million
		Number of indigent households who receive free basic water	80 081	R26 Million	87 490	R29 Million	94 899	R32 Million
		Number of indigent households who receive free basic electricity	10 200	R6.7 Million	12 250	R8.3 Million	17 950	R10 Million

Development Priority	Development Objectives	Key Performance Indicators	2011/2012 Target	2011/2012 Budget	2012/2013 Targets	2012/2013 Budget	2013/2014 Targets	2013/2014 Budget
		Number of indigent households who receive free basic sanitation	27 205	R9 Million	28 900	R10 Million	30 550	R11 Million
		Percentage of rand value of contracts awarded to women during the specified period	23%	R851 Million	23%	R922 Million	23%	R1 146 Million
		Percentage of rand value of contracts awarded to youth during the specified period	17%	R851 Million	17%	R922 Million	17%	R1 146 Million
		Percentage of rand value of contracts awarded to people with disabilities during specified period	10%	R851 Million	10%	R922 Million	10%	R1 146 Million
		Salaries paid as total of opex	24%	R386 Million	26%	R417 Million	28%	R451 Million
		Audit Opinion of Auditor General	Unqualified Audit Opinion	R0.00	Clean Audit Opinion	R0.00	Clean Audit Opinion	R0.00

2011-2012 Corporate Score Card for:

Department: Financial Services

Departmental Objectives:

- Department Objective F1: Improve financial management
- Department Objective F2: Improve revenue management
- Department Objective F3: Ensure value for money
- Department Objective F4: Effective and efficient management of the valuation roll
- Department Objective F5: Effective and efficient supply chain management

Sakha iMbombela Priorities addressed by this department

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Policies and procedures
- Highly sustainable service excellence
- Efficient programme management
- Stakeholder development
- Functional management – core business; finance; human resources; etc.
- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.
- Indigent Policy and Management strategy

Development Priorities addressed by this department

- Financial management and viability

Development Objectives addressed by this department

- To ensure legally sound financial viability and management

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
Financial Statements compiling system and upgrade of financial system	Institutional	Institutional	300,000	Annual Financial Statements are compiled on Excel spreadsheet	% Functional of annual financial statements compiling system	100% Functional of annual financial statements compiling system	Service Level Agreement	N/A	Develop terms of reference and procurement process	System deployment, testing and integration with Venus System	System deployment, testing and integration with Venus System
Financial Documents Filing storage and system	Institutional	Institutional	200,000	Payment vouchers not filled properly due to inadequate filling space	% upgrade of the filing storage and system	100% upgrade of the filing storage and system	Payment voucher filing system	Procure a service provider and review the filing system and procedures	Finalise the upgrade of the filing storage and implement the revised filing systems and procedures	N/A	N/A
Cost and Management Accounting System	Institutional	Institutional	1,000,000	No costing and management accounting system in place	100% Implementation of a costing and management accounting system	100% Procurement of a costing and management accounting system	Licence and Service Level Agreement	N/A	Conduct a feasibility study and develop terms of reference	Procure the costing and management accounting system	Finalise licence and service level agreement and Project execution plan
Upgrade of Projects Performance and Contract Management System	Institutional	Institutional	500,000	No projects performance and contract management system in place	% implementation of a projects performance and contract management system	100% implementation of a projects performance and contract management system	Licence and Service Level Agreement	Develop terms of reference and procure a system	Implementation of the system	N/A	N/A
Upgrade of Municipal Stores security measures	Institutional	Institutional	500,000	Inadequate physical security measures at municipal stores	% improvement of physical security measures at municipal stores	100% improvement of physical security measures at municipal stores	Reports and pictures	Develop terms of reference and procure a service provider	Complete the upgrade of security measures	N/A	N/A

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
Upgrade of electronic procurement system	Institutional	Institutional	350,000	Deployment and testing of the electronic system	% functional of the electronic procurement system	100% functional of the electronic procurement system	Licence and Service Level Agreement	Implement the electronic procurement system to all departments in terms of implementation on plan	Implement the electronic procurement system by all departments and phased-out manual system	N/A	N/A
Upgrade of Prepayment Management System	Institutional	Institutional	100,000	Only two 24 hour vending facilities are in operation	Increase the number of 24 hour vending facilities	Four (4) vending facilities to be operation	Vending facilities and service level agreements	Develop terms of reference and request proposal from vendors	Four (4) vending facilities to be operation	Conduct a feasibility study for cellphone and internet vending	Request proposal for cellphone and internet vending

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES									
Development of Asset Management Framework	400,000	Outdated asset management policy and procedures not complying to GRAP framework	% implementation of the asset management framework complying to GRAP framework	100% implementation of the asset management framework	Asset Management Process and Procedures Manual	Appointment of a service provider	Development of the asset management framework (Processes and Procedures)	Training of municipal officials on the asset management framework	Implementation of the asset management framework
Update and Maintenance immovable asset register	1,200,000	Updated immovable register complying to GRAP framework	% update and maintenance of the immovable assets register complying to GRAP framework	100% update and maintenance of the immovable assets register	Updated immovable assets register	Upload the immovable register to Venus Financial Management System	Appointment of a service provider	Conduct verification, condition assessment and review of the lives of the immovable assets	Conduct verification, condition assessment and review of the immovable assets
									Update of the Venus Financial Management System

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES									
Establishment of Management Accounting business processes and business units	1,500,000	No management accounting system in place	% establishment of management accounting processes and procedures	50% establishment of managing accounting processes and procedures	Management accounting processes and procedure manual	Feasibility study and development of a concept document	Appointment of a service provider and qualified personnel	Conduct a cost analysis and drivers study	Conduct a cost analysis and drivers study
Analysis and purification of billing and debtors accounts	1,000,000	Inadequate billing and debtors accounts system integrity	% analysis and purification of billing and debtors account system	100% analysis of debtors accounts system	Billing and Debtor's account Reports	Develop a concept document and appoint a service provider	Finalise appoint of a service provider and conduct As Is analysis	Conduct 50% analysis of the debtors accounts	Conduct 100% analysis of debtors accounts
Revenue Enhancement Social facilitation	430,000	Revenue enhancement strategy implementation	% review and implementation of a revenue enhancement strategy	100% review and implementation of a revenue enhancement strategy	Council Resolution for approval of the revised revenue enhancement strategy	Assess and revise the revenue enhancement strategy and develop an implementation plan	Implement the revised revenue enhancement strategy	Implement the revised revenue enhancement strategy	100% review and implementation of a revenue enhancement strategy
Feasibility Study for the Integrated Municipal Stores Management	300,000	Logistics (Inventory) management is decentralised	% completion of a feasibility study and development of business processes and procedures	100% completion of a feasibility study and development of business processes and procedures	Logistics Management processes and procedure manual	Conduct a feasibility study	Finalise feasibility study and develop processes and procedure manual	100% completion of a feasibility study and development of business processes and procedures	N/A
Compilation of General Valuation roll	1,000,000	2009 - 2013 general valuation roll implemented	Appoint a municipal valuer to compile 2014 - 2018 general valuation roll	Appoint a municipal valuer to compile 2014 - 2018 general valuation roll in terms of the MPRA	Municipal Valuer Service Level Agreement	Request one year extension from MEC for Cogta of the current general valuation roll	Appointment of municipal valuer	Finalise appointment of municipal valuer	Finalise the two year project execution plan
						Develop terms of reference for the appointment of the municipal valuer		Finalise service level agreement and site establishment	Establish internal and external stakeholders forums

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
Financial Management and Viability	Financial Accountability and Reporting Requirements	To ensure legally sound financial viability and management		Unqualified audit opinion for 2009/2010 financial year	Favourable audit opinion received	Unqualified audit opinion with no financial matters of emphasis	Auditor General's report	Finalisation and submission of Annual Financial Statements for the 2010/2011 financial year	Addressing of Auditor General's findings during the audit	Finalisation and submission of interim financial statements to Internal Audit	Implementation of the year end work plan and procedures
							Council resolutions	Addressing of Auditor General's findings during the audit	Development of the Auditor General's previous year findings implementation plan	Submit audited financial statements, audit report and implementation plan to Council	
							Year end work plan	N/A	Development of a comprehensive year end work plan and procedures	N/A	
							Acknowledgement of receipt and report from the Office of the Executive Mayor and National Treasury	3 credible monthly budget and financial performance reports submitted	3 credible monthly budget and financial performance reports submitted	3 credible monthly budget and financial performance reports submitted	3 credible budget and financial performance reports submitted
				Monthly budget and financial performance reports submitted to the Office of the Executive Mayor within prescribed timeframes	Number of credible budget and financial performance reports submitted (Section 71 of the MFMA)	12 Credible budget and Financial Performance reports submitted	Council resolutions	1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted
				Quarterly budget and financial performance reports submitted				1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted to Council	1 Quarterly budget and financial performance report submitted

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
Financial Management and Viability				to Council within prescribed timeframes	submitted (Section 52 (d) of the MfMA)	Council				Council	to Council
	Supply Chain Management performance reporting	To ensure legally sound financial viability and management		Quarterly supply chain management performance report submitted to the Office of the Executive Mayor	Number of quarterly supply chain management performance reports submitted to the Office of the Executive Mayor within the prescribed timeframe	4 supply chain management performance reports submitted	Acknowledgement of receipt from the Office of the Executive Mayor	1 supply chain management quarterly performance reports submitted	1 supply chain management quarterly performance reports submitted	1 supply chain management quarterly performance reports submitted	1 supply chain management quarterly performance reports submitted
				Annual supply chain management performance report submitted to Council	Number of supply chain management performance reports submitted to Council within the prescribed timeframe	1 supply chain management performance report submitted	Council resolutions	Reportable on the last quarter	Reportable on the last quarter	Reportable on the last quarter	1 supply chain management performance report submitted
Financial Management and Viability	Medium Term Revenue and Expenditure Framework (MTREF) adoption	To ensure legally sound financial viability and management		Medium Term Revenue and Expenditure Framework approved 11 May 2011	MTREF tabled before Council	Tabling of the medium term budget by 30 June 2012	Council resolutions	Tabling of the IDP, PMS and Budget process plan by 31 August		Tabling of Draft MTREF before Council by 31 March	Public Participation process
	Mid year budget assessment	To ensure legally sound		Approved medium term	Tabling I of the adjustment budget within	Adjustment budget tabled before 28	Council resolutions	N/A	Review of budget structures	Mid year assessment report tabled	N/A

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
	reporting	financial viability and management		budget	the prescribed period	February 2012		N/A		by 31 January 2012 Tabling of adjustment budget	N/A
Financial Management and Viability	To improve financial management	To ensure legally sound financial viability and management		No comprehensive financial modelling and strategy	% development of a comprehensive financial modelling and strategy	100% development of a comprehensive financial modelling and strategy	Comprehensive financial modelling and strategy document	Develop a modelling and strategy framework	Develop a comprehensive modelling and strategy	Incorporation of the financial modelling and funding to the reserves policy	Approval of the revised funding and reserves policy
Financial Management and Viability	Attainment of a good credit rating	To ensure legally sound financial viability and management		A2.za (2008/2009 financial year)	Credit rating attained	A2.za	Credit rating report	N/A	N/A	Execute credit rating	N/A
Financial Management and Viability	Improved liquidity position	To ensure legally sound financial viability and management		The current ratio is 1: 0.49 (current assets to current liabilities)	Ratio of current assets to current liabilities	Ratio of 1 : 1 current assets to current liabilities	Audited annual financial statements	N/A	N/A	N/A	Ratio of 1 : 1 current assets to current liabilities
				Current cash coverage period is less than one month	Number of months cash coverage (cash held to monthly fixed operating expenditure)	One and half month cash coverage	Audited annual financial statements	N/A	N/A	N/A	One and half month cash coverage
Financial Management and Viability	Improve payment of creditors	To ensure legally sound financial viability		Non compliance to Section 65(e) of the MFMA	Number of days for payment of creditors	Payment of creditors within 30 days	Payment register	Implementation of a centralised invoice submission and tracking system within	Implementation of a centralised invoice submission and tracking system	Control of the creditor's payment register	Control of the creditor's payment register

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
		and management						Venus system	within Venus system		
Financial Management and Viability	Maintenance of the current valuation roll	To ensure legally sound financial viability and management		Supplementary Valuation Roll 6 compiled	Number of supplementary valuation rolls compiled	2 Supplementary valuation rolls to be compiled	Supplementary valuation rolls	Compilation of supplementary valuation roll 7. Property Master file audit	Implementation of a supplementary valuation roll 7. Property Master file audit	Compilation of supplementary valuation roll 8	Compilation of supplementary valuation roll 8
Financial Management and Viability	Turnaround time for registration and transfer of property ownerships	To ensure legally sound financial viability and management		Possible backlogs on property transfers and ownerships	% update in the billing system of all properties registered, change of ownership at the Deeds Office	100% update in the billing system of all properties registered, transferred and change of ownership at the Deeds Office	Deeds Office report and Property Master file	Investigate possible backlogs	Update of the master file with the Deeds information	N/A	N/A
Financial Management and Viability	Enhancement of revenue generation measures	To ensure legally sound financial viability and management		89% monthly meter reading rate	% monthly meter reading rate	95% monthly meter reading rate	Meter reading exceptions reports and statistical reports	Identification of meters with zero readings, malfunctioning and faulty	Reporting of faulty and malfunctioning meters to be repaired and replaced by City Planning and Development Department	Reporting of faulty and malfunctioning meters to be repaired and replaced by City Planning and Development Department	All large power users smart meters installed are read with the Automated Meter Reading System (AMR)
								Follow up on all meters with zero readings	Follow up on all meters with zero readings	Follow up on all meters with zero readings	Follow up on all meters with zero readings

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
					% meter reading accuracy rate	90% meter reading accuracy rate	Meter reading exceptions reports and statistical reports	25% reduction of meter readings exceptions	25% reduction of meter readings exceptions	50% reduction of meter readings exceptions	Maintain 90% accuracy meter reading rate
Financial Management and Viability	Improve municipal accounts distribution system	To ensure legally sound financial viability and management		Municipal accounts are mailed to customers	Number of new electronic account distribution system implemented	2 new electronic account distribution system implemented	Sms and email customer distribution list	Implement the sms and e-mail municipal accounts distribution system	N/A	N/A	N/A
Financial Management and Viability	Enhancement of revenue collection	To ensure legally sound financial viability and management		Billing cut off date 15th every month	Cut off date for monthly billing	Billing cut off date 12th every month	Monthly billing report	Alignment of the meter reading routes to the billing date	Billing cut off date 12th every month	Billing cut off date 12th every month	Billing cut off date 12th every month
Financial Management and Viability				Average collection rate of 92% per month on current accounts	% average collection rate per month	93% average collection rate per month	Monthly debtors performance report	93% average collection rate per month	93% average collection rate per month	93% average collection rate per month	93% average collection rate per month
				No receipt allocation analysis system	% debt collected	30% of debt collected	Monthly debtors performance report	Implement the receipt allocation ageing system	13% accumulative debt collection	21% accumulative debt collection	30% accumulative debt collection
								5% accumulative debt collection		Identify accounts to be written off as irrecoverable debts	Obtain Council approval and write off of debts
Financial Management and Viability	Value for money	To ensure legally sound financial viability and management		Cost curtailment strategy implemented	% review and identification of quick wins and medium term strategies	100% review and identification of quick wins and medium term strategies	Cost curtailment strategy document	Review of the cost curtailment strategy	Monitoring of implementation of the cost curtailment strategy	Monitoring of implementation of the cost curtailment strategy	Monitoring of implementation of the cost curtailment strategy

Development Priority	Description	Development Objectives	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
FINANCIAL SERVICES											
Financial Management and Viability	Effective Supply Chain Management processes	To ensure legally sound financial viability and management		Non adherence to the procurement calendar	% adherence to procurement calendar	100% adherence to the procurement calendar	Approved procurement calendar	Committee Implementation of the approved procurement calendar	Implementation of the approved procurement calendar	Implementation of the approved procurement calendar	Implementation of the approved procurement calendar
				Inadequate Supplier database information for vetting and classification purposes	% update of the supplier database information	100% update of the supplier database information	Updated supplier database	10% update of the supplier database information	100% update of the supplier database information	Update of the supplier database	Registration of suppliers to the database
				Inadequate public awareness on supply chain management processes	Number of SCM public awareness summit held	1 SCM public awareness summit held	Attendance register	N/A	N/A	1 SCM public awareness summit	Establishment of the SCM helpdesk

Strategic Focus Area 4

To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government

Department Objective IGR1. Strengthen Decision Making Structures in the municipality

Department Objective IGR2. Improve Intergovernmental Relations

Department Objective IGR3. Strengthened International Relations to improve service delivery and economic growth

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget
2010 Legacy and Flagship projects concept	To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government	Approval of Stadium Management Model and appointment of a Stadium Management Company	Approve the Stadium Management Model and appoint a Stadium Management Company	Feasibility study for stadium management model	Mataffin	1,500,000

2011-2012 Corporate Score Card for:

Department: Corporate Support and Cooperative Governance Services

Unit: International and Intergovernmental Relations

Unit Objectives:

Department Objective IGR1: Strengthen Decision Making Structures in the municipality

Department Objective IGR2: Improve Intergovernmental Relations

Department Objective IGR3: Strengthened International Relations to improve service delivery and economic growth

Sakha iMbombela Priorities addressed by this department addressed by this department

- Cross-Border Peace & Friendship Initiatives
- Reconciliation & Nation building Initiatives
- African Renaissance & Nepad Promotion
- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.

Development Priorities addressed by this department

- Institutional development and transformation

Development Objectives addressed by this department

- To build strong sustainable governance and institutional structures and arrangements

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS									
Coordination of annual calendar events for Executive Mayor, Speaker & MM	700,000	2 events have been coordinated by the IGR & MIR Unit	Progress report on the number of properly coordinated events and documentation (Video and	4	Progress report and documentation (Video and Photos)	Coordination and Planning of the Inauguration of the Executive Mayor	1. Coordination of closing of council for recess 2. Coordination and planning of the Moral Regeneration New	Coordination and Planning of the State of the Province Welcoming Address	Budget Speech of the Executive Mayor

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS									
Strengthening of Intergovernmental Relations Forum	100,000	The Executive Mayor and Municipal Manager attend Municipal Manager's forums, Mayor's and Premiers Coordinating forums	Number of IGR forum meetings where proper documentation is given to the Executive Mayor and Municipal Manager	18 x IGR forum meetings	Progress report	3 x Municipal Manager's Forum; 1x Executive Mayor's Forum and 1 x Premier's Coordinating Forum	year event 2 x Municipal Manager's Forum; 1x Executive Mayor's Forum and 1 x Premier's Coordinating Forum	2 x Municipal Manager's Forum; 1x Executive Mayor's Forum and 1 x Premier's Coordinating Forum	3 x Municipal Manager's Forum; 1x Executive Mayor's Forum and 1 x Premier's Coordinating Forum
Coordination & facilitation of IGR Programmes	100,000	IGR unit is participating in the planning of internal and external departmental programmes	Number of properly coordinated programmes and activities	4	Progress report	1. IDP and Budget Consultation 2. Spatial Development Framework 3. Free Basic Services 4. Moral Regeneration Programmes	1. IDP and Budget Consultation 2. Spatial Development Framework 3. Free Basic Services 4. Moral Regeneration Programmes	1. IDP and Budget Consultation 2. Spatial Development Framework 3. Free Basic Services 4. Moral Regeneration Programmes	1. Spatial Development Framework 2. Free Basic Services 3. Moral Regeneration Programmes
Corporate Branding of Council Buildings	100,000	2 centres without identity outside and the rest to be changed with leadership photos	Number of service centres having branding of the institution	13 (All Centres and Libraries)	Progress report	1. Civic Centre 2. Jones Offices 3. Mbombela Library	1. Matsulu offices and Library 2. Kanyamazane offices 3. Kabokweni offices and Library	1. Valencia Library 2. Nelsville Library 3. White river offices and Library	1. Hazview offices and Library 2. White river testing centres 3. Nelspruit testing centre
Facilitation of All International Relations (Inbound and Outbound)	0	3 Interactions with International countries (Mozambique, Swaziland and Tanzania)	Reports	2	Progress report and attendance register for plenary meetings	1. Review of the Inter-Municipal Protocol (Matola, Mbabane, Mbombela and Nkomazi)	Implementation of the Inter-Municipal Protocol	1. Formalization of the relations between MLM and Swaziland Investments Promotion Authority (SIPA) on the LED Marula project 2. Implementation of the Inter-Municipal Protocol	Implementation of the Inter-Municipal Protocol

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS									
Strategic Focus Area 5									
To initiate a strong and sustainable Local/Regional Economic Development Potential									
Department Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%									
Department Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs									
Department Objective LED 3. Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation									
Department Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development									
Department Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development									
Department Objective LED 6. Increase the number of tourist visiting Mbombela									
Department Objective LED 7. Promote and develop new enterprises									
Department Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating									

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget
Economic Development	To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management	Number of jobs created through capital projects of the municipality and through LED initiatives	400	Establishment of vegetable gardens	Hermansburg	2,200,000
		Number of SMME'S/Cooperatives assisted with registration and sourcing of funding	10	Assistance of 50 SMME's Business Development	Various	150,000

2011-2012 Corporate Score Card for:

Department: Economic Planning, Development and Environmental Management

Departmental Objectives:

- Department Objective LED1: Promote Mbombela as a preferred investment destination and increase investment by 10%
- Department Objective LED 2: Stimulate key Sectors of the economy that promote economic growth and create jobs
- Department Objective LED 3: Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation
- Department Objective LED 4: To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development
- Department Objective LED 5: Initiate and produce an urban planning strategy including identified zones for economic development
- Department Objective LED 6: Increase the number of tourist visiting Mbombela
- Department Objective LED 7: Promote and develop new enterprises
- Department Objective LED 8: By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating

Sakha iMbombela Priorities addressed by this department

- Macro-economic policy development, management and coordination
- Local Economic Growth and Development Strategy
- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Enterprise Development (incl. BBBEE)
- Agri-Business
- Agricultural Development Strategy
- Trade and Investment Promotion
- Revenue Generation
- Local Tourism Development and Marketing Strategy
- Destination Marketing

Development Priorities addressed by this department

- Economic development

Development Objectives addressed by this department

- To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
Job linkage centre	Kanyamazane, Msogwaba, Kabokweni, Daantjie, Clau Clau, Lehawu and Zwelisha	18, 19, 2, 36, 11, 32, 35, 10	250,000	Negotiations have taken place Chief, School Governing body and Ward Councillor	Job Linkage Centre Up and Running	Secure the necessary land and draw up architectural drawings	Land ownership and building plans	Obtain Land	Architectural drawings	Environmental Impact Assessment	Site Preparation
Marula Project	Clau Clau, Newscom, Luphisi, Zwelisha	38, 39, 10, 35, 11, 34, 5, 22	50,000	Informal scoping done on quantities of Marula Trees Scoping visit to Swaziland's plant done	Feasibility report on the Marula Project	Form cooperatives that will run the project and identify site where the processing plant can be built	Meetings, Attendance registers, Agenda and Cooperative registration	Engage concerned stakeholders and identify beneficiaries of the project, Register the cooperatives	Assist the Cooperative in drawing up business plan and apply for funding at the DTI	Assist the Cooperative in drawing up business plan and apply for funding at the DTI	Assist the Cooperative in drawing up business plan and apply for funding at the DTI
Interactive Tourism Cultural Centre	Nelspruit	15	5,000,000	Municipal owned land identified for project	Operational and profitable Cultural Centre	Finalise land issues, building plans approved and environmental impact assessment done	Finalise land issues, building plans approved and environmental impact assessment done	Finalise land acquisition, advertise for architectural designs	Appoint service provider, Table draft plans for approval	Approve plans, prepare site	Start development
Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	Kabokweni, Mahushu, Nyongane, Bhekiswayo	32, 11, 18, 19, 36, 11, 24, 25	1,500,000	None	Trade Stalls built	Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Close up report
Purchase barbers stalls	Nelspruit, White River, Hazyview	15, 14, 37, 30, 1, 3	300,000	None	Barber stalls purchased and distributed	Purchase barbers stalls	Purchase barbers stalls	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Close up report
Supply informal trade trolleys - Hazyview,	Matsulu & Hazyview	1, 24	1,200,000	None	Trade trolleys supplied	Supply informal trade trolleys - Hazyview,	Supply informal trade trolleys - Hazyview,	Draft Bid Specification, advertise the tender	Briefing session, Bid	Monitor the service	Close up report

PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
Matsulu						Matsulu	Matsulu	present it to the BID specification committee and advertise the tender	adjudicate and appoint the service provider	provider as they work	
Building of trade stalls - Hazyview	Hazyview	1	750,000	None	Trade Stalls built	Building of trade stalls - Hazyview	Building of trade stalls - Hazyview	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Close up report
Trading space for Informal Traders - White River	White River	30	400,000	None	Trade Stalls built	Trading space for Informal Traders - White River	Trading space for Informal Traders - White River	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Close up report
Fencing of ablution facility in Brown street	Nelspruit	15	-	None	Trade Stalls built	Trade Stalls - Corner Plaston/Karino (Airport)	Trade Stalls - Corner Plaston/Karino (Airport)	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Close up report
Trade Stalls - Corner Plaston/Karino (Airport)	Plaston	11	300,000	Mushrooming of trading in the open space	Stalls Built & conditions improved	6 stalls built		Engage Public Works and win support; consult with traders and draft specifications Traditional Leadership	Advertisement, Evaluation and Award	Implementation, Completion & Handover of project	N/A

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT									
Assistance of 50 SMME's Business Development	150,000	None	10 SMME/Cooperatives are registered	10 SMMES/Cooperative Assisted	Registration documents for the assisted business	Identification of SMMES/Cooperatives to be assisted	Registration and facilitation of Business plan	Facilitation of funding application	Monitoring of service provider
Feasibility Study on the Development of Shopping Centre at Zwelisha	200,000	None	Council Resolution	Feasibility Study on the Development of the Shopping complex at Zwelisha	Feasibility study report	Draft Bid Specification, present it to the BID committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Table the outcome of the Feasibility study to the Council for decision
Feasibility Study on the Development of Shopping Centre at Mpakeni	200,000	None	Council Resolution	Feasibility Study on the Development of the Shopping complex at Mpakeni	Feasibility study report	Draft Bid Specification, present it to the BID committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitor the service provider as they work	Table the outcome of the Feasibility study to the Council for decision
Job Linkage Scheme	380,000	Negotiations have taken place Chief, School Governing body and Ward Councillor	Land is finalised Architectural drawings done	Secure the necessary land and draw up architectural drawings	Land ownership and building plans completed	Obtain Land	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Architectural drawings completed
Reprinting of Mbombela Business Portfolio	400,000	Business Port Folio in place but needs to be reviewed	Business port folios are distributed	Reprint the Business portfolio	Reprinted Business Portfolio	Updating database	Advertise the reprinting of the business port folio and appoint the service provider	Review and update the business port folio	Print of business portfolio
Reprinting and updating of Arts and Crafts Port Folio	250,000	Arts and crafts brochure in place but needs to be reviewed	Arts and Crafts brochure are distributed	Reprint 10 000 Crafters portfolio	Reprinted Arts and Crafts Portfolio	Updating database	Advertise the reprinting of the Crafters port folio and appoint the service provider	Review and update the business port folio	Print of arts and crafts portfolio
Conduct two product and two skills	400,000	Baseline information available	Product development workshops	2 Product and 2 skills development workshops	Workshops and training attendance	Finalisation of the time, venue, content of workshop and	Host 2 workshop	Finalisation of the time, venue, content of	Host 2 workshop

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT									
development workshops					register	advertise		workshop and advertise	
Informative Economic development website as part of MLM website	0	Current MLM website	LED, Tourism & Trade as part of MLM website	Informative Economic development website as part of MLM website	Functional web portal	Layout of website finalised	Gather necessary information	Finalise website	Website functional
Investors into the area - (one or two)	0	None	Attract one big Investor in Mbombela per each financial year.	Finalize the Land issue and attract one investor in one area in MLM	One investor is investing in MLM	Finalise the land issue	Assist the attracted investor to locate in MLM	Launch the project	Report to the Council
Urban Development Zone	0	UDZ Map	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Advert on the benefits of UDZ	Advertise the UDZ	Monitor response of the UDZ and Encourage building owners to apply for UDZ	Monitor response of the UDZ and Encourage building owners to apply for UDZ	Monitor response of the UDZ and Encourage building owners to apply for UDZ
International Funding agencies - Investment	0	list of Funding Agencies	Identify project that can be funded by international agencies	Apply for at least one project for funding	Completed application	Identify projects that can be funded by the international agency	Apply for one funding from the international agency	Follow-up the application	Distribute the funding to the project concerned
Flea Market	0	None	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela - One shopping centre	Flea market conducted	Engage shopping complex owners and engage possible exhibitors	Facilitate the hosting of one flea market	Facilitate the hosting of one flea market	Facilitate the hosting of one flea market
CLGF Project	0	CLGF Report	The successful completion of the objectives as indicated in the working partnership	The successful completion of the objectives as indicated in the working partnership	Final report to CLGF	Implement the last objectives of the project	Implement the last objectives of the project	Finalise close up report	
LED Forums	0	Draft Structure of the LED forums	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Fully functional MLM LED forums	Agenda and attendance register of the meetings of the forum	Conduct one LED forum meeting	Conduct one LED forum meeting	Conduct one LED forum meeting	Conduct one LED forum meeting
Visiting our businesses	0	SAPPI, MMC, DELTA and Coca Cola	To have a working relationship with all business in MLM	Visit and engage all business in MLM	Mini report on the outcome of	5 Business owners visited	5 Business owners visited	5 Business owners visited	5 Business owners visited

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT									
Business licenses	0	Business Applications	To regulate all business in MLM	Issue 40% Business License and ensure enforcement of the Business Act.	the meetings Issued 40% of business licences	Finalise comments from concerned departments and Issue business licenses	20% business licenses issued	30% business licenses issued	40% business licenses issued
LED Strategy	0	2008 LED Strategy	To have the LED strategy in place and reviewed	LED strategy reviewed and adopted by Council	Reviewed LED strategy	Ensure alignment of LED strategy to the IDP and review it for 2011/2012	N/A	N/A	N/A
Business satisfaction survey	0	Business Satisfaction Report	Conduct Business Satisfaction survey	Conduct Business Satisfaction survey	Report on the outcome of the survey	Nothing	Send out business satisfaction survey to all business in MLM	Compile draft report	Submit final report to Council for notification
Update and Reprint Visitor Guides	500,000	Visitor Guide in place	100 000 Visitor Guides printed and distributed	100 000 Visitor Guides printed and distributed	Revised visitor guides distributed	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Update and reprint of information	Distribution of visitors guide
Update and print Route Maps	300,000	Mbombela map in place	100 000 Maps printed and distributed	100 000 maps printed and distributed	Revised maps distributed	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Update and reprint of information	Distribution of maps
Township Tourism/ Rural Route development	400,000	No formal Township Tourism Route in place	Township Tourism Route identified and incorporated into a business and marketing plan	Business plan development and research	Draft business and marketing plan	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Draft business and marketing plan	Stakeholder engagement and finalisation of business and marketing plan
Feasibility Study of the Mandela gate - KNP	200,000	Informal Gate	Feasibility study of establishment of a Mandela Gate	Feasibility study of establishment of a Mandela Gate	Feasibility study report	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Draft feasibility study for comments	Final feasibility study
Feasibility study for Matsulu Cultural Centre	200,000	Underutilised Cultural Centre in Matsulu	Investigate the viability of the centre	Feasibility of centre established	Feasibility study results	Draft Bid Specification, present it to the BID specification committee and	Briefing session, Bid adjudicate and appoint the service provider	Draft feasibility study for comments	Final feasibility study

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT									
						advertise the tender			
Mbombela Annual Cultural Ummemo	300,000	Uncoordinated Cultural Offerings for tourism	Host a Annual Cultural Ummemo	Host one Cultural Ummemo	Event hosted	Stakeholder consultation and preparation for the event, date, venue finalised	Final preparations for the event	Host event	Close up report for the event
Identification, Marketing and Development of artistic landmarks of MLM	100,000	Nothing in place	Artistic landmarks are identified and marketed	Identify artistic landmarks within MLM	Painted landmarks	Identify landmarks	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Monitoring of service provider
Tourism Industry Forum	0	Tourism Forum established	Meetings, Minutes and programmes	Tourism forum is functional	Meetings and programmes	1 meeting	1 meeting	1 meeting	1 meeting
Institutional arrangements	0	No LTA established on the eastern axis	Established LTA	LTA Establishment	Meetings and programmes	1 meeting	1 meeting	1 meeting	1 meeting
Establish Information centre at the stadium	0	No information centre currently at the stadium	Information Office at Mbombela Stadium	Information office established at MLM Stadium	Established Information centre	Space identification, site guide and information officer appointed	Identify information to be provided. Package stadium tours	Information centre and stadium tours are operating	Information centre and stadium tours are operating
Destination Marketing	0	Attended exhibitions in Swaziland and Durban	Attend 2 exhibitions	Attend Exhibitions	Reports and attendance register	Attend Swaziland exhibition		Attend Mozambique exhibition	
Development of Tourism Sector Plan	0	Draft Tourism Sector plan in place	Approved tourism sector plan	Approved tourism sector plan	Approved Tourism Sector Plan	Submit Draft to Council for approval	Draft approved	Public Participation	Final Sector plan submitted to Council for approval
Business Licences - Accommodation	0	Business licensing Bylaw and business license applications	80% businesses registered	80% businesses registered	Increase in business registration list	20% of accommodation establishments are registered	40% of accommodation establishments are registered	60% of accommodation establishments are registered	80% of accommodation establishments are registered
Meetings and public (customer	0	Stakeholders environment	Stakeholder meetings attended as	Attend stakeholder meetings and	Minutes and attendance	Attend meetings, minutes and register	Attend meetings, minutes and	Attend meetings, minutes and	Attend meetings, minutes and

Description	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT									
services)			requested	improve customer services	register		register	register	minutes and register
Development of pocket size By-law booklet	40,000	Nothing in place	By-law pocket book is printed and distributed	By-law pocket book is printed and distributed	By-law pocket booklet is available for distribution	Draft Bid Specification, present it to the BID specification committee and advertise the tender	Briefing session, Bid adjudicate and appoint the service provider	Print Booklets	Distribute booklets
Development of Informal Long term strategy	100,000	Nothing in place	Draft long term strategy is approved by Council	Draft long term strategy is approved by Council	Council resolution	Informal trade strategy developed	Informal trade strategy developed	Informal trade strategy developed	Draft for Council approval

Strategic Focus Area 6

To formulate a broad over-arching human capital and community development

Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth.

Department Objective 2. Integrated community facilities (multipurpose centres)

Department Objective 3. Improve access to primary health care and social development to vulnerable groups

Department Objective 4. Reduce poverty and provide food security

Department Objective 5. Promoting public safety

Department Objective 6. Safe from fire and emergencies

Department Objective 7. Increase participation in sport and recreation

Development Priority	Development Objectives	Key Performance Indicators	Target	2011/2012 Project Name	Location	2011/2012 Budget
Human capital and community development	To formulate a Broad Over-arching Human Capital and Community Development	Number of community halls to be built	1	Construction of New Community Halls	Msogwaba	3,000,000
		Number of community halls upgraded	3	Upgrading of community halls	Makoko, Gutshwa Kop, Clau-Clau	3 400 000
		Number of testing stations to established	0 (testing station to be 80% complete)	Establishment and upgrade of various testing and licensing stations	Kanyamazane	5,000,000
		Number of community facilities to be fenced	2	Fencing of community facilities	Van Riebeeck & Mganduzweni	500 000
		Number of new households to have access to waste removal services	Conduct Section 78 investigation to determine how to extend waste collection services	Extend Waste Collection Services	All wards	2,000,000

2011-2012 Corporate Score Card for:

Department: Human Capital and Community Development

Unit Objectives:

- Department Objective 2: Integrated community facilities (multipurpose centres)
- Department Objective 3: Improve access to primary health care and social development to vulnerable groups
- Department Objective 5: Promoting public safety
- Department Objective 6: Safe from fire and emergencies

Sakha iMbombela Priorities addressed by this department

- Priorities and programmes

Development Priorities addressed by this department

- Infrastructure and sustainable services
- Human capital and community development

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development
- To build strong sustainable governance and institutional structures and arrangements

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT													
Infrastructure and sustainable services	Establishment and upgrade of various testing and licensing stations	Municipal Wide	All Wards	5,000,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	Limited service available	Number of satellite stations Completed AND % of completion of testing facility in White River and	1 satellite station in Kanyamazane AND 80% complete testing facility in White river	Inspection	SCM processes and installation of hardware and software	Construction commence and satellite station operational	Construction underway and fully operational Satellite station in Kanyamazane	Construction underway and fully operational Satellite station in Kanyamazane
Infrastructure and sustainable services	Backup generator for Nelspruit testing station	Nelspruit	All Wards	350,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	No backup system when power is off	Number of backup generators installed	1	Inspection	SCM processes	1	N/A	N/A
Infrastructure and sustainable services	Establishment of Hazyview Fire Station	Hazyview	1	2,000,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	3	% of construction at Fire House in Hazyview	35% construction (construction progressed to just below window level)	Physical Inspection and Report	Appointment of Consulting Specialist and Appointment of contractor	Construction commence s-10%progress (site established)	Construction continues-20%Progress (foundation completed)	Construction Progress continues-35% progress (construction to below window level)
Infrastructure and sustainable services	Establishment of Matsulu Fire Station	Matsulu	27	3,000,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	3	% of construction at Fire House in Matsulu	35% construction (construction progressed to just below window level)	Physical Inspection and Report	Appointment of Consulting Specialist and Appointment of contractor	Construction commence s-10%progress (site established)	Construction continues-20%Progress (foundation completed)	Construction Progress continues-35% progress (construction to below window level)

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT													
Infrastructure and sustainable services	Procurement of fire and rescue vehicles	Municipal Wide	All Wards	750,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	4	Number of Fire Dept LDV'S Procured	2	Physical Inspection and Report	Appointment of Service Provider	Awaiting delivery from Abroad	2	
Infrastructure and sustainable services	Procurement of Jaw's of life Rescue equipments	Municipal Wide	All Wards	400,000	To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development	3	Number of complete set of jaws of life purchased	1	Physical Inspection and Report	Appointment of Service Provider	Awaiting Delivery from Abroad	1	Project completed
Institutional development and transformation	Upgrade of municipal fleet parking yard	Nelspruit	All Wards	400,000	To build strong sustainable governance and institutional structures and arrangements		Cleared and Paved municipal fleet parking yard	Clear and Pave municipal fleet parking yard	Complete paved yard	Procurement processes and appointment of service provider	Implementation of the project	Clear and Pave municipal fleet parking yard	
Infrastructure and sustainable services	Solid Waste Fleet	Nelspruit White River Hazyview Kabokwen	1, 15, 30, 38	3,000,000	To build strong sustainable governance and institutional structures and arrangements	Lack of relief fleet for solid waste collection	Number of REL Compactors and 4toni trucks purchased	1 REL Compactor and 2 (4toni trucks)	Project Closure Report	Monitoring of Fleet Management	Monitoring of Fleet Management	1 REL Compactor and 2 (4toni trucks)	
Human capital and community development	Ablution and Change Room Facilities	Nelspruit White River Hazyview Kabokwen	Ward 1 15 30 38	600,000	To build strong sustainable governance and institutional structures and arrangements	Inadequate Ablution and Change Room Facilities	Upgraded Ablution and Change Room Facilities	Upgraded Ablution and Change Room Facilities	Project Closure Report	SCM Procedures and Appointment of service provider	Monitoring of Project Progress	Monitoring of Project Progress	Submission of project closure report

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT													
Human capital and community development	Fencing of Nelspruit Landfill Site	Nelspruit	Ward 15	3,000,000	To build strong sustainable governance and institutional structures and arrangements	Damaged Fence	Fenced Nelspruit Landfill Site	Fence Nelspruit Landfill Site	Project Closure Report	SCM Procedures and Appointment of service provider	Monitoring of Project Progress	Monitoring of Project Progress	Fence Nelspruit Landfill Site
Human capital and community development	Waste Storage Facilities	Nelspruit White River Hazyview Kabokwen i Matsulu	Ward 11 30 38	1,500,000	To build strong sustainable governance and institutional structures and arrangements	Dilapidated Waste Storage Facilities	Number of 6cubic metres skip containers	80 6cubic metres skip containers	Delivery Note	SCM Procedures and Appointment of service provider	Manufacture of skip containers according to TOR	Delivery of 40 6cubic metre containers	Delivery of 40 6cubic metre containers
Human capital and community development	Waste Transfer Stations	White River Hazyview Kabokwen i Matsulu	Ward 11 30 38	7,000,000	To build strong sustainable governance and institutional structures and arrangements	Decentralised Waste Disposal Strategy	Permitting of Waste Transfer Stations and Development	Permitting of Waste Transfer Stations and Development	Project Closure Report	Approval of Site Identification Report	Construction of White River Transfer Station	Construction of White River Transfer Station	Submission of project closure report
Infrastructure and sustainable services	Extension of Tekwane West Central Waste Disposal Site Phase 3	Tekwane West	Ward 18	1,500,000	To build strong sustainable governance and institutional structures and arrangements	Permitted Cell 1 and administrative facilities	Permitting Cell 2 and Integrated Waste Management Projects	Permitting Cell 2	Project Closure Report	SCM Procedures and Appointment of service provider	Draft Environmental Assessment Report	Permit Application and Record of Decision	Submission of project closure report
Infrastructure and sustainable services	Building of Masoyi Community Library	Masoyi Tribal Authority	Ward 7		To formulate a Broad Over-arching Human Capital and Community Development	1	Number of new libraries established	1	Fully functional and well furnished Library	Appointment of the service provider	50% of construction work completed	100% construction work done	1

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT													
Infrastructure and sustainable services	Upgrading Nelspruit Public Library Phase 1	Nelspruit CBD	Ward 15		To formulate a Broad Over-arching Human Capital and Community Development	1	Planning of the library building completed	Complete Phase 1 which is the planning of the building	Planning documents completed and presented to Mbombela Local Municipality	Benchmarking with other State of Art Library Buildings	50% of planning work completed	Complete Phase 1 which is the planning of the building	Tender processes unfold
Infrastructure and sustainable services	Upgrading of community halls	Makoko, Gutshwa Kop, Luphisi, Daantjie, Khumbula, Clau Clau	10, 23, 31, 35, 37	3 400 000	To formulate a Broad Over-arching Human Capital and Community Development	6	Number of community halls upgraded	3 hall upgraded (Makoko, Gutshwa Kop, Clau-Clau)	Appointment letters and Completion Certificates	Finalization of tenders for Makoko and Gutshwa Kop halls, and appointment of contractor for Clau Clau hall	Appointment of contractor for Makoko and Gutshwa Kop halls	50% renovation work completed	Additional 50% work completed and project handover
Infrastructure and sustainable services	Fencing of community facilities	Oewersig, Van Riebeeck, Matsulu West, Sphelanya, ne, Kabokweni, Hillsview, Mganduzweni	9, 10, 14, 16, 27, 33, 38	500 000	To formulate a Broad Over-arching Human Capital and Community Development	12	Number of community halls fenced	2 halls fenced (Van Riebeeck & Mganduzweni)	Appointment letters and Completion Certificates	Completion of fencing for Van Riebeeck hall, and completion of tender processes for Mganduzweni hall	Appointment of contractor for Mganduzweni hall and 50% installation work completed	Completion of fencing work for Mganduzweni hall	N/A
Infrastructure and sustainable services	Construction of New Community Halls	Msofwaba, Elandshoeke, Hazyview,	1, 12, 22,	3,000, 000	To formulate a Broad Over-arching Human Capital and Community	24	Number of new community halls built	1 community hall in Msofwaba	Approved building plans, appointment letters,	Completion of building plans	Completion of tender processes &	50% construction completed	Additional 50% construction work completed

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012 Budget	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT													
					Development				completion certificates		Appointment of Contractor		
2010 legacy and flagship projects	Establishment of a Museum	Mataffin	14	3,000,000	To formulate a Broad Over-arching Human Capital and Community Development	-	% of construction of a museum	20% construction work completed	Approved building plans, appointment letters, completion certificates	Appointment of Consultants and completion and approval of building plans	Completion of tender processes	Appointment of Contractor and 10 % construction work completed	Additional 10% construction work completed

Development Priority	Description	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT											
Institutional Development and Transformation	Fire and Disaster awareness and prevention programmes	To build strong sustainable governance and institutional structures and arrangements	111,000	2	number of Programmes completed	2	Report	N/A	1	N/A	1
Institutional Development and Transformation	Fire Advisory Committee	To build strong sustainable governance and institutional structures and arrangements	80,000	0	number of Programmes completed	2	Minutes AND Report	1	0	1	0
Institutional Development and Transformation	Section 78 Investigation feasibility of fire placement of fire function	To build strong sustainable governance and institutional structures and arrangements	140,000	0	Number of completed section 78 Investigations	1	Report	0	0	0	1

Development Priority	Description	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT											
Human Capital and Community Development	Waste Education and Awareness	To build strong sustainable governance and institutional structures and arrangements	500,000	Lack of waste education and awareness strategy	Waste Education and Awareness Strategy	Waste Education and Awareness Strategy	Project Closure Report	SCM Procedures and Appointment of a service provider	Draft Waste Education and Awareness Strategy	Final Waste Education and Awareness Strategy	
Infrastructure and Sustainable Services	Permitting Close and Rehabilitation Requirements of Waste Disposal Facilities	To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development	1,000,000	Non-compliance with Waste Act 58 of 2009: Permit requirements	Record of Decision for Decommissioning of waste disposal facilities	Record of Decision for Decommissioning of waste disposal facilities	Approved Record of Decision on Decommissioning of Waste Disposal Facilities	SCM Procedures and Appointment of a service provider	Scoping Report and Desktop report	Draft Environmental Impact Assessment Report and Specialist studies	Record of Decision on sites to be commissioned
Infrastructure and Sustainable Services	Extend Waste Collection Services	To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development	2,000,000	65 339 households receive waste collection services	Conducting of Section 78 investigation to determine how to extend waste collection services	Conduct Section 78 investigation to determine how to extend waste collection services and approval of a service delivery model	Project Closure Report	SCM Procedures and Appointment of a project implementer	Draft Service Delivery Model	Draft Service Delivery Model	Approval of Service Delivery Model
Infrastructure and Sustainable Services	Integrated Waste Management Plan	To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development	1,500,000	Lack of operations management plans	Section 78 Assessments Report and Operations Management Plans	Section 78 Assessments Report and Operations Management Plans	Project Closure Report	Draft Internal Evaluation Report	Final Internal Evaluation Report	External Evaluation Report	Approval by Council of a service delivery mechanism

Development Priority	Description	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT											
Infrastructure and Sustainable Services (Marius Du Toit)	Extension of Waste Minimization and Recycling	To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development	1,000,000	Centralised Waste Minimization and Recycling Initiatives	Implementation of waste separation at Tekwane West landfill site and improving DROP Off centre for recycling from house holds	Implementation of waste separation at Tekwane West landfill site and improving DROP Off centre for recycling from house holds	Project Closure Report	SCM Procedures and Appointment of a service provider	Provide Shelter and 30.cub. containers at Tekwane West Landfill site	Renovation of Drop off centre to accommodate increased recyclable volumes	Approval of Service Delivery Model
Human Capital and Community Development	Development of business plan for the upgrading of Community libraries	To formulate a Broad Over-arching Human Capital and Community Development	500,000	0	Number of Community Libraries to be researched	4 Completed research Documents and business plans in place	Research done, research document and a Business plan completed	Advertisement and Appointment of the Service Provider Researcher	Research done for Kabokweni Library	Research completed for Matsulu and part of Valencia Library	Research done for Kabokweni Library
Human Capital and Community Development	Library programmes	To formulate a Broad Over-arching Human Capital and Community Development	300,000	0	Number of Library programmes to be implemented	4 Library programmes implemented	Quarterly reports	Advertisement and Appointment of the Service Provider and promotional material purchased	Holidays programmes implemented	Puppet shows and story hours Workshop	Library Week Celebration
Human Capital and Community Development	Facilitation and promoting the arts through visual & performing arts	To formulate a Broad Over-arching Human Capital and Community Development	800,000	Annual arts and culture programmes	Number of workshops, events, exhibitions, shows & celebrations on arts, culture & heritage conducted	Conduct workshops, events, exhibitions, shows & celebrations on arts, culture & heritage	Attendance registers and reports	Conduct workshops on theatre & drama & poetry, and heritage celebration	Conduct poetry competition, craft workshop, and craft flea market,	Conduct arts and culture talent search competitions, conduct workshop on fine arts	Conduct fine art exhibition, traditional music show, and workshop on choreography

Development Priority	Description	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT											
Institutional Development and Transformation	Research and documentation Mbombela's History and Heritage	To formulate a Broad Over-arching Human Capital and Community Development	400,000	No research was ever conducted	Completed research report & list of heritage sites and resources	Complete research report & list of heritage sites and resources	Completed research report containing list of heritage sites and resources	Finalization of terms of reference and call for proposals - tender processes	Finalization of tender processes and Appointment of researcher	Commence with research study	Submission of first progress report
Human Capital and Community Development	Development of a master plan to upgrade Sports facilities	To formulate a Broad Over-arching Human Capital and Community Development	250,000	No research was ever conducted	Completed master plan to upgrade sports facilities	Complete master plan to upgrade sports facilities	council items and reports	Appointment of Researcher and commence with the feasibility study	tabling of the draft document for comments	finalisation of the Master plan	Complete master plan to upgrade sports facilities

2011-2012 Corporate Score Card for:

Department: Human Settlement, Rural Development, Agriculture, Land Reform and Traditional Affairs
Unit: Land Reform and Agriculture

Unit Objectives:

Department Objective 4: Reduce poverty and provide food security

Sakha iMbombela Priorities addressed by this department

- Land restitution integration into the IDP
- Agricultural Development Strategy
- Integrated Rural Development Strategy

Development Priorities addressed by this department

- Rural Development

Development Objectives addressed by this department

- To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
LAND REFORM AND AGRICULTURE													
Rural Development	Establishment of vegetable gardens	Hermansburg	12	2,200,000	To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management	Cooperatives to run the vegetable gardens have been established	Number of jobs created through the vegetable garden project	400	Income and expenditure statements	N/A	200	200	N/A

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	Development Objective	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
LAND REFORM AND AGRICULTURE													
Rural Development	Establishment of a fishery project (Project will not be implemented in 2011/2012. Instead, the budget will be used for vegetable gardens	Mbayane	9	1,500,000	To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management	Cooperatives to run the fishery project have been established	Hectors of land planted	50	Monthly reports and attendance registers of meetings with the cooperatives	N/A	50	N/A	N/A
Rural Development	Purchase agricultural plant and equipments	GIBA CPA (Along Hazyview road)	1	1,200,000	To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management	Cooperatives to run the vegetable production units have been established	Number of tractors and equipment purchased	2	Proof of delivery	2	N/A	N/A	N/A

Description	Department	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
LAND REFORM AND AGRICULTURE										
Commercialize subsistence-based farming systems and integration into formal value chains	Rural Development	1,400,000	Cooperatives need training and capacity building on soft skills	Number of training programmes undertaken	4	Competency Certificates	1	1	1	1
Development of a comprehensive Rural Infrastructure Roll Out plan through CRDP Model	Rural Development	150,000	Piloting the CRDP model in Mbombela	Number of socio-economic studies conducted	2 (Ward 12 and 14)	Questionnaire and final Reports	N/A	1 (Ward 12)	1 (Ward 14)	

2011-2012 Corporate Score Card for:

Department: Mayoral Support, Transversal Services, 2010 Legacy and Flagship Projects

Unit: Transversal Services

Unit Objectives:

Department Objective 4: Reduce poverty and provide food security

Sakha iMbombela Priorities addressed by this department

- Youth Development Strategy
- Early Childhood Development Strategy
- Social Security & Poverty Alleviation Strategy
- National Youth Service and EPWP

Development Priorities addressed by this department

- Infrastructure and Sustainable Services

Development Objectives addressed by this department

- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development

PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Budget	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Memorial lecture (lowveld massacre)	To retain the knowledge of the lowveld massacre	Number of memorial lectures on lowveld massacre	1	1	50000	Attendance Register	Annual	N/A	N/A	1	N/A
Youth Day Celebration	To retain the knowledge of the class of 1976	Number of youth day celebrations held	0	1	45000	Progress report	Annual	N/A	N/A		1

PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Budget	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 ST QUARTER	PLANNED TARGET FOR 2 ND QUARTER	PLANNED TARGET FOR 3 RD QUARTER	PLANNED TARGET FOR 4 TH QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Masibuyele Emasimini Awareness Campaign	Promoting food security and healthy eating	Number of seedlings distributed to subsistence farmers	65000	200000	80 000	Receipt register	Quarterly	50000	50000	50000	50000
Women's Day Celebration	Conscientise women about the women of 1956	Number of women's day celebrations held	1	1	45000	Progress report	Annual	1	N/A	N/A	N/A
conduct workshop / training on Children's Rights	Conscientise children about their rights	Number of workshop / training on Children's Rights conducted	2	3	45000	Attendance Register	Quarterly	1	1	1	
16 Days of Activism campaign - no Against women and children	Awareness campaign to alleviate the problem of women and children abuse	Number of campaigns conducted	1	1	45000	Attendance Register	Annual	N/A	1	N/A	N/A
Conduct HIV/AIDS Programmes (workshops / training)	To educate the infected and affected parties about HIV/AIDS	Number of HIV/AIDS workshops conducted	13	4	80000	Attendance Register	Quarterly	1	1	1	1
Conduct Mandela Day Event	Conscientise people about Mandela Day	Number of Mandela Day Events conducted	1	1	20714	Progress report	Annual	1	N/A	N/A	N/A

Description	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
2010 UNIT										
Hosting of Major Events	To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government	500,000	Host City Bid book	Number of games held at Mbombela stadium	4	SLA	Quarterly	N/A	N/A	4
Feasibility study for stadium management model	To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government	1,500,000	Host City Business Plan	Approval of Stadium Management Model and appointment of a Stadium Management Company	Approve the Stadium Management Model and appoint a Stadium Management Company	Council resolution and appointment letter	N/A	N/A	Approve the Stadium Management Model	Appoint a Stadium Management Company

Development Priority	Description	Department	Development Objective	Budget 2011/2012	Baseline (Current status as at 31 December 2010)	Key Performance Indicator	Annual target for 2011/2012	Means of Verification	Planned target for 1 st quarter	Planned target for 2 nd quarter	Planned target for 3 rd quarter	Planned target for 4 th quarter
COMMUNICATIONS												
2010 legacy and Flagship Projects	Rebranding and Reprofitting of the municipality	Communication and Marketing	To build strong sustainable governance and institutional structures and arrangements	600,000	No visible branding except for 2010 SWC	Approved Corporate Branding Strategy	Implementation of Phase One	Visible Branding	Request for Proposals	Appointment of service provider	Implementation of Phase One of branding	Implementation of Phase One

DETAILED CAPITAL WORKS PLAN BY WARD

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. It has to be appreciated that the ward breakdown of the capital works plan, is helpful in terms of showing the spread of the Municipality's interventions in its provision of services.

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
Rural Development	Establishment of a fishery project	Mbayane	9	1,500,000			CRR
Infrastructure and sustainable services	Vehicular and Pedestrian Crossing Structure in Nsikazi North	Nsikazi North	Various wards in Nsikazi North	780,000	7,020,000	15,000,000	MIG
Infrastructure and sustainable services	Installation of standby diesel generators at KaNyamazane, Nyongane water treatment works & pump stations	Kanyamazane WTW; Nyongane WTW; Hillsvie PS; Twin River PS; Telkom PS; White River WTW; White River WWTW; Hazyview WTW; Hazyview WWTW; Manzini package plant; Majika Package plant	Nsikazi North & South	1,000,000	1,400,000	1,500,000	CRR
Infrastructure and sustainable services	Re-instate damaged old Pienaar Pumpline	Nsikazi South	All wards in Nsikazi South	500,000	2,500,000	2,500,000	CRR
Infrastructure and sustainable services	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	Nsikazi North	All wards in Nsikazi North	1,000,000	10,000,000	15,000,000	RBIG
Infrastructure and sustainable services	Install boreholes in Nsikazi North and South	Nsikazi North and South	Identified wards in Nsikazi South & North	-	1,000,000	1,500,000	CRR
Infrastructure and sustainable services	Water conservation and demand management strategy and implementation	All wards	All wards	3,500,000	4,000,000	8,000,000	CRR
Infrastructure and sustainable services	Vehicular and Pedestrian Crossing Structure in Nsikazi South	Giba CPA (Along the Hazyview road)	1	780,000	7,020,000	15,000,000	MIG
Infrastructure and sustainable services	Establishment of Hazyview Fire Station	Hazyview	1	2,000,000	2,800,000		CRR
Economic Development	Building of trade stalls - Hazyview	Hazyview	1	750,000			CRR
Infrastructure and	Hazyview water treatment works	Hazyview	1	13,339,000	-	-	Loan

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
sustainable services							
Infrastructure and sustainable services	Resealing of roads - Hazyview Area	Hazyview	1	1,000,000	1,000,000	1,000,000	CRR
Infrastructure and sustainable services	Upgrading of Hazyview water network	Hazyview	1	1,500,000			CRR
Infrastructure and sustainable services	Hazyview WWTW & Outfall Sewer - Planning, design, acquisition of land.	Hazyview	1	4,000,000			CRR
Infrastructure and sustainable services	Roads and Stormwater Shabalala Nyongane PH1 (55,154 - 156, 197 & 198)	Shabalala Nyongane	1	500,000	2,000,000		CRR
Infrastructure and sustainable services	Planning & design of roads & stormwater drainage - Hazyview Vakansiedorp	Hazyview	1		500,000		CRR
Infrastructure and sustainable services	Roads and Stormwater Shabalala Nyongane PH3 (193-196)	Shabalala Nyongane	1			4,050,000	CRR
Infrastructure and sustainable services	Stormwater Structures Nkambeni (140)	Nkambeni	3		245,000		CRR
Infrastructure and sustainable services	Zwelisha Mluti bus route	Zwelishana	4	1,800,000	8,100,000	12,000,000	MIG
Infrastructure and sustainable services	Construction of 2.0 Mg/l package in Mshadza (Feasibility and Design)	Mshadza	6	150,000	3,000,000	-	CRR
Infrastructure and sustainable services	Link old Mshadza plant to Phola reservoir	Mshadza	6	800,000	-	-	CRR
Infrastructure and sustainable services	Construction of 2 Mg/l package plant in Manzini	Manzini	7	3,000,000	-	-	CRR
Infrastructure and sustainable services	Construction of 2.0 Mg/l package in Jerusalem	Jerusalem	8	2,500,000	1,000,000	-	CRR
Infrastructure and sustainable services	Roads and Stormwater Legogote PH 1 (103 & 104)	Legogote	8	500,000	3,600,000		CRR
Infrastructure and sustainable services	Roads and Stormwater Legogote PH 2 (101 & 102)	Legogote	8		1,500,000	1,700,000	CRR
Infrastructure and sustainable services	Roads and Stormwater Legogote PH 3 (187 & 188)	Legogote	8			610,000	CRR
Rural Development	Establishment pigery facility	Mbayane	9	-	-	5,500,000	CRR
Rural Development	Purchase agricultural plant and equipments	Mbayane (Peebles)	9	1,200,000			CRR

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
Infrastructure and sustainable services	Construction of Bus Route D2969 in Mgcobaneni	Mgcobaneni	9			225,600	MIG
Economic Development	Trade Stalls - Corner Plaston/Karino (Airport)	Plaston	11	300,000	200,000		CRR
Rural Development	Establishment of vegetable gardens	Hermansburg	12	2,200,000			CRR
2010 legacy and flagship projects	Purchase of land for establishment of Ngodwana Township	Ngodwana	12	5,000,000	-	-	CRR
Infrastructure and sustainable services	Elandshoek bus route	Elandshoek	12	2,000,000	1,500,000	-	CRR
Infrastructure and sustainable services	Kaapschehoop waste water treatment works	Kaapschehoop	12	1,000,000	3,500,000	4,000,000	CRR
Infrastructure and sustainable services	Refurbishment of Elandshoek Water Networks	Elandshoek	12	700,000	-	-	CRR
Infrastructure and sustainable services	Alternative/Renewable Energy	Kamjilimane	12	1,500,000	2,000,000	3,000,000	CRR
2010 legacy and flagship projects	Establishment of a Museum	Mataffin	14	3,000,000	6,000,000		Public Contribution
2010 legacy and flagship projects	Upgrade of Mbombela Stadium	Nelspruit	14	10,000,000	11,000,000	12,700,000	CRR
Infrastructure and sustainable services	Construction of Mataffin Trust internal water and sewerage networks	Mataffin	14	17,129,786	15,000,000	-	MIG
Infrastructure and sustainable services	Montana Switching Station P2	Montana	14	500,000	4,000,000	4,000,000	CRR
Infrastructure and sustainable services	Purchase Spoonet property for PT Facility	Nelspruit	14	-	6,500,000		CRR
Infrastructure and sustainable services	New traffic lights and Geometric alterations Cnr of Bester and Kragbron Streets	Nelspruit	14		1,500,000		CRR
Infrastructure and sustainable services	Construction of P166 Link Road between R40 & R37	Nelspruit	14			15,000,000	CRR
Economic Development	Interactive Tourism Cultural Centre	Nelspruit	15	5,000,000	12,000,000	500,000	CRR
Economic Development	Fencing of ablation facility in Brown street	Nelspruit	15	-	-	350,000	CRR
Infrastructure and	SC 909 - Extensions To Beryl Zone	Stonehenge	15	-	-	2,286,513	Service

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
sustainable services	(Maggiesdal)						Contribution
Infrastructure and sustainable services	SC 904 - Upgrades Sonheuwel Lower Ps & Pl	Sonheuwel	15	-	750,000	-	Service Contribution
Infrastructure and sustainable services	SC 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	Stonehenge	15	-	400,000	600,000	Service Contribution
Infrastructure and sustainable services	SC 909 - Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	Stonehenge	15	-	500,000	-	Service Contribution
Infrastructure and sustainable services	SC 1201 - Water: Upgrades Sonheuwel Upper Plan	Sonheuwel	15	-	-	500,000	Service Contribution
Infrastructure and sustainable services	SC 707 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Enos Mabuza)	Sonheuwel & Central	15	2,500,000	-	-	Service Contribution
Infrastructure and sustainable services	SC 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Str)	Sonheuwel	15	-	-	1,272,500	Service Contribution
Infrastructure and sustainable services	SC 912 - Sewer: Pump Station Upgrades - Stonehenge	Stonehenge	15	-	500,000	500,000	Service Contribution
Infrastructure and sustainable services	Assesment & planning for replacement of collapsed stormwater pipes and culverts in West Acres x 7 & 8	West Acres	15	500,000	3,000,000	2,000,000	CRR
Infrastructure and sustainable services	New Traffic light and Geometric alterations Cnr Ehmke, Russel and Nel Streets	Nelspruit	15		2,000,000		CRR
Infrastructure and sustainable services	New Traffic signals - Mostert/Van der Merwe Streets	Nelspruit	15		350,000		CRR
Infrastructure and sustainable services	New turning lane - Mostert/Van der Merwe Streets	Nelspruit	15		250,000		CRR
Infrastructure and sustainable services	Upgrade of Existing streets in Nelspruit - Kaapsehoop (from Enos Mabuza to N4)	Nelspruit	15			4,000,000	CRR
Infrastructure and sustainable services	Upgrade of Existing streets in Nelspruit - Graniet Street (from Bauhinia to N4)	Nelspruit	15			2,000,000	CRR
Infrastructure and sustainable services	Upgrade of intersection - Kaapsehoop Road with Samora Machel	Nelspruit	15			2,500,000	CRR
Infrastructure and	SC 1002 - Water: Upgrades To	NST ex 2 & 4	16	-	1,800,000	-	Service

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
sustainable services	Giraffe Internal Network						Contribution
Infrastructure and sustainable services	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	NST ext 4 to CBD	16	1,200,000	-	-	Service Contribution
Infrastructure and sustainable services	SC 911 - Sewer: Bethelur (Eagles View) Outfall Sewers	NST ext 36	16	150,000	-	-	Service Contribution
Infrastructure and sustainable services	New turning lanes and Geometric alterations - Cnr Piet Retief / Rood Streets	Nelspruit	16			1,500,000	CRR
Infrastructure and sustainable services	SC 1001 - WATER: UPGRADING VALENCIA PL (Phase 3 - N4 To Reservoir)	Valencia	17	-	-	1,500,000	Service Contribution
Infrastructure and sustainable services	KaMagugu network upgrade	KaMagugu	17	1,000,000	1,500,000	1,000,000	CRR
Infrastructure and sustainable services	Valencia Substation P2	Valencia Park	17	6,500,000	6,000,000	7,000,000	CRR
Infrastructure and sustainable services	Tekwane North internal streets	Tekwane North	18	900,000	4,050,000	10,000,000	MIG
Infrastructure and sustainable services	Entokozweni - Kanyamazane: Extension of water network System	Entokozweni	18	1,703,731	2,082,338	-	MIG
Infrastructure and sustainable services	Tekwane North Bulk Water Supply	Tekwane	18	6,476,832	20,544,396	5,987,165	MIG
Infrastructure and sustainable services	Installation of streetlights (Ward 18)	Tekwane	18	95,000	-	-	CRR
Infrastructure and sustainable services	Roads and Stormwater Kanyamazane PH1 (37,38,39 &40)	Kanyamazane	18	734,240			CRR
Infrastructure and sustainable services	Roads and Stormwater Kanyamazane PH2 (1,2 & 16)	Kanyamazane	18		2,065,000		CRR
Infrastructure and sustainable services	Roads and Stormwater Kanyamazane PH3 (16,52,17 &3)	Kanyamazane	18			2,950,000	CRR
Infrastructure and sustainable services	Extension of Tekwane West Central Waste Disposal Site Phase 3	Tekwane West	Ward 18	1,500,000	8,000,000	10,000,000	Loan
Infrastructure and sustainable services	Upgrade clearwater sump at Kanyamazane wtw	Kanyamazane	19	4,500,000	3,000,000	-	RBIG
Infrastructure and sustainable services	Increase capacity of Kanyamazane wtw (Feasibility	Kanyamazane	20	500,000	7,469,908	32,391,796	RBIG

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
	study p1, Design and Construction)						
Infrastructure and sustainable services	Roads and Stormwater Kanyamazane PH4 (30,31 & 32)	Kanyamazane	20			2,950,000	CRR
Infrastructure and sustainable services	Various Foot bridges in Mbombela 2	Matsulu & Kanyamazane	20 &	9,056,019	-	-	MIG
Infrastructure and sustainable services	Construction of Gutswa Kop Bus route	Gutshwa	21	15,100,000	-	-	MIG
Infrastructure and sustainable services	Roads and Stormwater Msogwaba (177 & 178)	Msogwaba	24			775,000	CRR
Rural Development	Establishment of nursery facility	Sibuyela Sand River	25		8,000,000		CRR
Infrastructure and sustainable services	Construction of 1.5 Mg/l package in Majika	Majika	25	3,000,000	-	-	CRR
Economic Development	Supply informal trade trolleys - Hazyview, Matsulu	Matsulu & Hazyview	1, 24	1,200,000	1,000,000		CRR
Infrastructure and sustainable services	SandRiver to Nkambeni Bus route	SandRiver	25	2,000,000	-	-	MIG
Infrastructure and sustainable services	Stormwater systems - Tekwane North	Tekwane	26	1,000,000	1,000,000		CRR
Infrastructure and sustainable services	Establishment of Matsulu Fire Station	Matsulu	27	3,000,000	1,250,000		CRR
Economic Development	Trading space for Informal Traders - White River	White River	30	400,000			CRR
Infrastructure and sustainable services	Phumlani bus route	Phumlani	30	1,400,000	10,000,000	20,000,000	MIG
Infrastructure and sustainable services	Nelspruit White River bulk water supply	White River	30	4,000,000	-	-	Loan
Infrastructure and sustainable services	Phumlani village water and sanitation connection	Phumlani	30	250,000	-	-	CRR
Infrastructure and sustainable services	Phumlani Electricity supply (bulk supply)	Phumlani	30	500,000	-	-	CRR
Infrastructure and sustainable services	Town North Substation Transformer	White River	30	7,500,000	3,000,000	6,000,000	Loan
Infrastructure and sustainable services	Mini-substations upgrade	White River	30	2,000,000	500,000	1,000,000	CRR
Infrastructure and sustainable services	White River Electrical Offices & Ablution facilities	White River	30	500,000	1,000,000	400,000	CRR
Infrastructure and	Town Central - WRCE network	White River	30	1,100,000	4,000,000	4,200,000	CRR

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
sustainable services	upgrade (o/h to u/g)						
Infrastructure and sustainable services	Town North - Kingsview Ext3 network upgrade(o/h to u/g)	White River	30	700,000	1,700,000	-	CRR
Infrastructure and sustainable services	Rural overhead lines upgrade	White River	30	500,000	1,400,000	1,000,000	CRR
Infrastructure and sustainable services	Network Upgrade _Industrial area (White River)	White River	30	800,000	800,000	900,000	CRR
Infrastructure and sustainable services	Upgrading and extension of WR sewer networks	White River	30	3,000,000	1,800,000		CRR
Infrastructure and sustainable services	Hoxane water treatment works	Hoxane	1,3,5,6,7,9	4,000,000	5,000,000		CRR
Infrastructure and sustainable services	SC 710 - White River Corridor Collector Sewers - Service Contributions	R 40 road	14; 17	500,000	2,300,000	6,000,000	Service Contribution
Infrastructure and sustainable services	SC 806 - Sewer Pump Station Upgrades - Riverside X21	Riverside X 21	14; 17	600,000	-	-	Service Contribution
Infrastructure and sustainable services	Kabokweni Waste water treatment works	Kabokweni/ Gutshwa	31	22,793,000	-	-	MIG
Infrastructure and sustainable services	Dwaleni water augmentation scheme	Dwaleni	32	-	1,200,000	-	CRR
Infrastructure and sustainable services	Backdoor / Mbonisweni water augmentation scheme	Backdoor, Mbonisweni, Phathwa	32	2,000,000	-	-	CRR
Infrastructure and sustainable services	Additional 1ML/D module at Dwaleni package plant	Dwaleni	32	1,500,000	-	-	CRR
Rural Development	Establishment of nursery facility	Luphisi and Daantjie	10,23	-	-	4,500,000	CRR
Infrastructure and sustainable services	Construction of New Community Halls	Msogwaba, Elandshoek, Hazyview,	1, 12, 22,	3,000,000	1,000,000	5 500 000	CRR
Infrastructure and sustainable services	Pedestrian bridges in Ward 2, 4 & 29		2,4 & 29	474,000	4,266,000	8,700,000	MIG
Infrastructure and sustainable services	Stormwater low level bridge Clau-Clau (35)	Clau-Clau	35	1,000,000	3,100,000		CRR
Infrastructure and sustainable services	Traffic Light Optimization - Nelspruit CBD	Nelspruit	14,16,17	500,000			CRR
Infrastructure and sustainable services	SC 902 - Upgrades Central Zone - Owtw Pumpline To Old Pta Rd	CBD	15, 16, 17	-	1,500,000	-	Service Contribution
Infrastructure and sustainable services	Ferreira substation deload	Nelspruit	15,16,17	1,700,000	-	-	CRR
Infrastructure and sustainable services	Sonheuwel substation load	Nelspruit	15,16,17	500,000	-	-	CRR

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
sustainable services	project						
Infrastructure and sustainable services	Boschrand Heights Switching Station	Nelspruit	15, 16, 17	500,000	4,000,000	4,000,000	CRR
Infrastructure and sustainable services	Upgrade water laboratories and procure equipment and package plant (Kanyamazane, White River & Hazyview)	(Kanyamazane, White River & Hazyview)	19, 30 & 1	700,000	1,500,000	2,000,000	CRR
Infrastructure and sustainable services	Counter-funding of MIG roads incubator projects (Tshuma, Matsulu Hambavangeli, Matsulu Mashonamini bus routes)	Tshuma, Hambavangeli (Matsulu), Mashonamini (Matsulu)	26, 27		5,000,000	10,000,000	CRR
Infrastructure and sustainable services	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Mpakeni & Luphisi	27, 28	8,000,000	12,000,000	18,000,000	MIG
Infrastructure and sustainable services	Tekwane North bus route Phase 1a	Tekwane North	18, 19, 20	9,014,993	-	-	MIG
Infrastructure and sustainable services	Kanyamazane streets and bus routes - Ad hoc projects	Kanyamazane	18, 19, 20	15,834,082	20,000,000	27,000,000	MIG
Economic Development	Kanyamazane Precinct development	Kanyamazane	18, 19, 20	6,500,000	-	-	NDPG
Infrastructure and sustainable services	Substation fencing (concrete)	Nelspruit	14, 15, 16, 17	500,000	1,000,000	2,000,000	CRR
Infrastructure and sustainable services	SC 910 - Sewer: Extensions To Existing Networks Development Needs	Nelspruit	14; 15; 16; 17	250,000	250,000	300,000	Service Contribution
Infrastructure and sustainable services	SC 1013 - Sewer: Network Upgrading Ac Mains	Nelspruit	14; 15; 16; 17	-	300,000	300,000	Service Contribution
Infrastructure and sustainable services	Reconstruction of Road D2965 [Nkambeni-Nyongane]	Nyongane	1, 25, 39			3,000,000	MIG
Infrastructure and sustainable services	Resealing of roads - Matsulu	Matsulu	13, 24, 28	1,000,000	1,000,000	1,000,000	CRR
Infrastructure and sustainable services	Upgrade of Matsulu water supply	Matsulu	27, 28 and 13	4,788,557	16,971,393	7,182,836	MIG
Infrastructure and sustainable services	Resealing of roads - White River & Rocky Drift	White River	30, 38	1,500,000	2,000,000	2,000,000	CRR
Infrastructure and sustainable services	Matsulu streets and bus routes - Ad hoc projects	Matsulu	26, 27, 28	15,000,000	19,548,874	27,000,000	MIG
Infrastructure and sustainable services	Waste Containers	Nelspruit White River Hazyview Kabokweni	1, 15, 30, 38	1,500,000	2,000,000	3,000,000	CRR

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
Infrastructure and sustainable services	Resealing of roads - Nelspruit Area	Nelspruit	14, 15, 16, 17, 38	2,000,000	3,500,000	5,000,000	CRR
Infrastructure and sustainable services	Energy Efficiency & Demand Side Management	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	8,000,000	-	-	DSM
Financial management and viability	(LPU - Automated Meter Read System)	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	1,600,000	2,000,000	2,000,000	CRR
Infrastructure and sustainable services	Substations CCTV, fire protection & cable theft detection	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	600,000	1,000,000	4,000,000	CRR
Infrastructure and sustainable services	Substations maintenance and refurbishment	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	2,000,000	2,500,000	6,500,000	CRR
Infrastructure and sustainable services	Electrical Network Protection	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	1,500,000	2,000,000	1,000,000	CRR
Infrastructure and sustainable services	Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	15,000,000	15,000,000	17,000,000	Loan
Infrastructure and sustainable services	Ilanga - Matsafeni ring upgrade	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	3,000,000	1,500,000	-	Loan
Infrastructure and sustainable services	Anderson - Civic Centre ring upgrade	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	1,500,000	2,000,000	-	CRR
Infrastructure and sustainable services	MV feeder upgrade	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	1,000,000	1,500,000	2,500,000	CRR
Infrastructure and sustainable services	Power quality meters	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	500,000	1,500,000	1,500,000	CRR
Infrastructure and sustainable services	Emergency generators	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	40,000			CRR
Infrastructure and sustainable services	Establishment of Waste Transfer Stations	White River Hazyview Kabokweni Matsulu	1, 6, 18, 30, 38	7,000,000	8,000,000	12,000,000	CRR
Economic Development	Purchase barbers stalls	Nelspruit, White River, Hazyview	15, 14, 37, 30, 1, 3	300,000	350,000	350,000	CRR
Infrastructure and sustainable services	Upgrading of community halls	Makoko, Gutshwa Kop, Luphisi, Daantjie, Khumbula, Clau Clau	10, 23, 31, 35, 37	3 400 000	3 000 000	3,000,000	CRR
Infrastructure and sustainable services	Fencing of community facilities	Oewersig, Van Riebeeck, Matsulu West, Sphelanyane, Kabokweni, Hillsviwe, Mganduzweni	9, 10, 14, 16, 27, 33, 38	500 000	450 000	300 000	CRR
Economic Development	Job linkage centre	Kanyamazane, Msogwaba, Kabokweni, Daantjie, Clau Clau, Lehawu and Zwelisha	18, 19, 2, 36, 11, 32, 35, 10	250,000	6,000,000	4,400,000	CRR

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
Economic Development	Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	Kabokweni, Mahushu, Nyongane, Bhekiswayo	32, 11, 18, 19, 36, 11, 24, 25	1,500,000	1,500,000	2,000,000	CRR
Infrastructure and sustainable services	Resealing of roads - Nsikazi North	Kanyamazane	18,19,20,21,22,23,26,29	1,500,000	3,000,000	3,000,000	CRR
Infrastructure and sustainable services	Resealing of roads - Nsikazi South	Kabokweni	2,4,10,11,31,32,33,35,36	1,500,000	3,000,000	3,000,000	CRR
Economic Development	Marula Project	Clau Clau, Newscom, Luphisi, Zwelisha	38, 39, 10, 35, 11, 34, 5, 22	50,000	5,000,000	5,000,000	CRR
Infrastructure and sustainable services	Additional Water pump - Pienaar with and upgrade Electric Motor Control Centre	Pienaar	All wards in Nsikazi South	-	1,500,000	2,000,000	CRR
Infrastructure and sustainable services	Refurbishment of the Nsikazi regional scheme	Nsikazi	Nsikazi	5,000,000	4,000,000	5,000,000	RBIG
Infrastructure and sustainable services	Fencing of reservoirs and pump stations	Identified wards	Identified wards	1,000,000	500,000	500,000	CRR
Infrastructure and sustainable services	Refurbishment and Upgrade Mganduzweni package plant	Mganduzweni		-	500,000	1,000,000	MIG
Infrastructure and sustainable services	Traffic calming measures	Mbombela	All	500,000	1,000,000	1,000,000	CRR
Infrastructure and sustainable services	Replace small plant & equipment	Mbombela	All	300,000	300,000	300,000	CRR
Infrastructure and sustainable services	Replace of construction plant & equipment	Mbombela	All	1,500,000	2,000,000	2,500,000	CRR
Infrastructure and sustainable services	Establishment and upgrade of various testing and licensing stations	Municipal Wide	All Wards	5,000,000	5,500,000	5,500,000	CRR
Infrastructure and sustainable services	Backup generator for Nelspruit testing station	Nelspruit	All Wards	350,000			CRR
Infrastructure and sustainable services	Refurbishment of Landsite Fencing	Nelspruit	All Wards	3,000,000	3,500,000	8,000,000	CRR
Institutional development and transformation	Extension of the CCTV system	Institutional	Institutional	3,000,000	2,000,000	2,000,000	CRR
Infrastructure and sustainable services	Nsikazi North household sanitation	Nsikazi North	various	12,000,000	15,000,000	18,000,000	MIG
Infrastructure and sustainable services	Nsikazi south household sanitation	Nsikazi South	various	10,000,000	12,000,000	15,000,000	MIG

DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2011/2012	2012/2013	2013/2014	FUNDING SOURCE
Institutional development and transformation	Upgrade of municipal fleet parking yard	Nelspruit	Ward 1-39	400,000	2,000,000		CRR
Infrastructure and sustainable services	Upgrade of White River Fire Station	Municipal Wide	1-39		3,250,000		CRR
Infrastructure and sustainable services	Construction of Emergency centre	Municipal Wide	1-39		1,500,000	4,000,000	CRR
Infrastructure and sustainable services	Upgrade of Nelspruit Fire Station	Nelspruit	1-39		2 450 400		CRR
Infrastructure and sustainable services	Electrification of households (INEP)	refer to attachment	1-13;18-29;31-34	10,034,000	5,500,000	5,000,000	INEP
Infrastructure and sustainable services	Installation of Street lights (eastern areas)	Eastern Areas	1-13;18-29;31-33	1,000,000	1,500,000	2,000,000	CRR

ROLLOVER PROJECTS PER WARD

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET
Mganduzweni Hall	Mganduzweni	9	2,964,201
Upgrading of Nsikasi Stadium	Khumbula	37	600,000
Phumlani bus route	Phumlani	14	787,308
Package Plant at Manzini	Manzini	7	1,300,000
Package Plant Majika	Majika	25	1,300,000
Divert Water from Dwaleni to Kabokweni	Kabokweni	32	600,000
Connection on Dwaleni pipeline	Kabokweni (Factories)	32	600,000
Replacement of pressure filters at KaNyamazane	Kanyamazane (water treatment works)	18	600,000
Replace nozzles and filter media	Kanyamazane (water treatment works)	18	600,000
Installation of new manifold Nyongane pumpstation	Nyongane (pump station)	1,3,5,6,7,8,9,25	600,000
Anderson 132/11kV Substation Upgrade	Nelspruit CBD	14, 15, 16	2,600,489
Solar house powerpacks Farm areas (W	Farm areas (Elandshoek, Mataffin, Kaapschehoop, Mashobota & Ngodwana)	12 & 14	500,000
Electrification of various areas	To be determined after Eskom confirms areas that have capacity	To be determined after Eskom confirms areas that have capacity	12,113,362
Ferreira substation deload	Nelspruit	17	458,550

DESCRIPTION	LOCATION	WARD	ROLLOVER BUDGET
Riverside ring strengthening project	Riverside	17	243,136
(LPU - Automated Meter Read System)	Nelspruit & White River	14,15, 16,17,30	2,800,000
Water and sanitation Section 78 study	All wards	All wards	794,145
Upgrading of Nelspruit treatment works	Nelspruit	15,16,17	15,000,000
Hazyview Extension of water works	Hazyview	1	8,000,000
Kingstone sewerage treatment works	Nelspruit - kingstonvale	15,16,17	15,000,000
West Acres Substation Upgrade	West Acres	16	1,823,077
Tekwane bus route Phase 1a	Tekwane North	18, 19,20	7,830,192
Construction of Clau-Clau bridge	Clau-Clau	35	1,300,000
Kabokweni waste water treatment works	Kabokweni	32	13,000,000
Matsulu Mashonamini bus route	Matsulu	28, 27, 13	1,053,352
Matsulu Hambavangeli bus route	Matsulu	28, 27, 13	3,000,000
Msogwaba to Tsuma bus route	Msogwaba	22, 4, 26, 29	1,467,887
Construction of Gutshwa kop bus route	Gutshwa	21	10,598,800
Mataffin Trust Internal water and sewer	Mataffin	14	3,000,000
Construction of water reticulation for Zola Matsulu	Matsulu	18, 20	5,460,000
Nsikazi North Household sanitation VIP	Nsikazi North	1,21,31,6,33,5,25,34,11,08,10,03,07	10,578,701
Nsikazi South Household sanitation VIP	Nsikazi South	19,26,04,22,36,18,29,23,02,20	10,336,997
Matsulu, Portia, Luphisi and Mpakeni household sanitation VIP	Matsulu, Portia, Luphisi and Mpakeni	28,27,13,24	10,000,000
Sandriver to Nkambeni Bus Route	SandRiver	25	364,228
Tekwane to Entokozweni Bus Route	Tekwane, Entokozweni	18,19	4,000,000
Construction of Kabokweni to Gutswa bus route	Kabokweni	33,21	4,375,624
Various Foot bridges in Mbombela 2	Matsulu & Kanyamazane	20	4,000,000
Construction of Phatwa access road	Phatwa	32	6,471,892
Matsulu "B" Frank Emoyeni bus route	Matsulu "B"	28	2,702,943
Elandshoek bus route	Elandshoek	12	1,000,000
2010 bulk water sewer infrastructure (Consultant Kingstonvale wwtw)	Nelspruit - kingstonvale	15,16,17	5,531,655
White River bulk water supply	Nelspruit White River	30	150,311
Kanyamazane Precinct development	Kanyamazane	18,19,20	8,000,000
Sabie River to Nyongane Bulk Pipeline	Nsikazi North	1,3,5,6,7,8,9,25	11,815,289
Energy Efficiency & Demand Side Management	Nelspruit and White River	15,16,17 & 30	5,900,000

REVENUE AND EXPENDITURE PROJECTIONS

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
Revenue By Source																
Property rates	20,676	21,169	21,528	20,191	17,897	19,879	20,462	20,323	20,323	20,589	20,186	16,222	239,445	275,446	316,602	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	32,089	49,930	37,408	40,863	49,781	41,673	46,183	46,875	48,408	45,175	45,248	41,403	525,034	669,886	854,876	
Service charges - water revenue	1,993	1,974	1,979	2,112	1,824	1,583	2,473	1,983	1,915	2,179	1,746	1,489	23,250	26,098	29,683	
Service charges - sanitation revenue	1,190	1,079	1,161	1,146	1,112	807	1,425	1,099	1,021	1,243	1,010	1,284	13,577	15,308	17,502	
Service charges - refuse revenue	4,350	4,378	4,385	4,273	4,508	4,412	4,419	4,473	4,428	4,452	4,250	4,373	52,700	59,925	69,129	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	1,141	4,467	1,544	1,689	1,582	1,439	1,544	1,499	1,347	1,360	3,001	2,453	23,064	28,504	35,454	
Interest earned - external investments	389	266	266	217	177	273	169	100	1,518	18	698	211	4,301	4,301	4,301	
Interest earned - outstanding debtors	1,744	1,604	1,802	1,838	1,960	1,437	1,382	1,487	1,410	1,374	1,266	1,034	18,339	20,173	22,190	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	322	342	405	375	282	189	226	204	211	135	272	778	3,742	4,301	4,944	
Licences and permits	274	376	334	382	451	451	348	333	336	285	382	1,345	5,299	6,093	7,007	
Agency services	3,766	5,242	4,919	4,711	3,914	4,634	3,878	4,310	4,364	3,921	5,387	22,643	71,688	82,441	94,807	
Transfers recognised - operational	74,656	-	-	74,656	-	-	74,656	-	-	74,656	-	-	298,622	325,248	349,331	
Other revenue																

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
		1,893	1,764	2,826	1,271	1,827	657	1,878	1,604	1,431	1,357	13,602	1,704	31,818	34,741	38,014
Gains on disposal of PPE		2,389			2,389			2,389			2,389		0	9,555	9,555	9,555
Total Revenue (excluding capital transfers and contributions)		146,869	92,590	78,556	156,113	85,316	77,433	161,432	84,290	86,712	159,132	97,048	94,940	1,320,431	1,562,018	1,853,394
Expenditure By Type																
Employee related costs		42,717	47,834	21,362	23,402	22,211	23,844	23,614	23,008	25,308	53,904	26,952	51,816	385,974	417,023	450,573
Remuneration of councillors		1,442	1,409	1,414	1,407	2,131	1,687	1,545	1,413	1,575	1,583	1,442	1,624	18,673	20,166	21,780
Debt impairment		5,693	5,693	5,693	5,693	5,693	5,693	5,693	5,693	5,693	5,693	5,693	5,693	68,318	83,733	103,023
Depreciation & asset impairment		29,374	29,374	29,374	29,374	29,374	29,374	29,374	29,374	29,374	29,374	29,374	29,374	352,484	359,534	366,725
Finance charges		3,456	3,456	3,456	3,456	3,456	11,825	909	909	909	909	909	7,820	41,467	43,018	44,666
Bulk purchases		34,656	37,413	24,102	24,280	25,916	31,943	23,837	26,305	24,750	25,661	22,904	21,675	323,443	404,993	507,030
Other materials		400	1,599	1,352	2,468	2,023	3,267	2,041	1,914	1,912	1,798	2,888	12,653	34,315	35,002	35,702
Contracted services		1,051	1,541	2,073	1,362	1,849	1,873	1,606	2,377	2,936	4,083	20,490	131,065	172,306	191,625	314,439
Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		7,253	9,195	8,420	5,384	5,384	9,398	11,713	8,990	10,846	8,500	7,166	98,570	190,819	194,930	199,755
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		126,041	137,514	97,246	96,825	98,036	118,905	100,332	99,983	103,304	131,505	117,818	360,292	1,587,799	1,750,024	2,043,693
Surplus/(Deficit)		20,829	(44,924)	(18,690)	59,289	(12,720)	(41,472)	61,100	(15,693)	(16,592)	27,627	(20,769)	(265,352)	(267,368)	(188,006)	(190,299)
Transfers recognised - capital		27,680	35,608	37,771	33,776	24,552	21,479	10,839	20,140	23,045	20,089	10,926	20,953	286,856	214,003	223,870
Contributions recognised - capital													-	-	-	-

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
Contributed assets												-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	48,509	(9,317)	19,080	93,065	11,831	(19,993)	71,939	4,448	6,453	47,716	(9,843)	(244,399)	19,489	25,997	33,571	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	48,509	(9,317)	19,080	93,065	11,831	(19,993)	71,939	4,448	6,453	47,716	(9,843)	(244,399)	19,489	25,997	33,571	

MONTHLY PROJECTIONS OF OPERATING REVENUE AND EXPENDITURE BY VOTE (DEPARTMENT)

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
Revenue by Vote																
COUNCIL												-	-	-	-	
COUNCIL SUPPORT	2	-	-	-	-	2	-	-	-	-	-	(4)	-	-	-	
MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FINANCIAL SERVICES	49,666	52,630	48,036	46,332	41,950	44,574	40,303	43,708	57,049	44,811	35,335	55,083	559,475	628,525	692,979	
STRATEGIC GOVERNANCE & CORPORATE SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CORPORATE SUPPORT & CO-OPERATIVE GOVERNANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CORPORATE SERVICES	1	13	2	12	2	2	12	3	15	-	-	2	62	65	69	
ECONOMIC DEVELOPMENT , TOURISM & TRADE	1	1	3	1	2	1	2	1	1	1	6	87	105	115	127	
STRATEGIC SERVICE DELIVERY & UNITY SUPPORT	-	-	-	-	8,044	-	46	34	30	32	2,935	52	11,173	11,970	12,824	
HUMAN & COMMUNITY DEVELOPMENT	11,056	12,550	12,175	11,819	10,626	11,589	10,720	12,004	11,447	10,286	12,667	39,212	166,150	191,632	222,454	
MUNICIPAL PLANNING & DEVELOPMENT	32	63	153	32	80	42	78	36	54	34	310	4,364	5,278	5,766	6,302	
INFRASTRUCTURE SERVICES												-	-	-	-	
OPERATIONS & MAINTAINANCE	39,959	48,717	39,417	47,844	47,811	38,940	59,988	45,165	63,877	43,633	39,043	350,652	865,044	937,948	1,142,510	
Example 14 - Vote 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Example 15 - Vote 15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	100,716	113,975	99,785	106,039	108,514	95,150	111,148	100,950	132,473	98,797	90,295	449,446	1,607,288	1,776,021	2,077,264	
Expenditure by Vote to be appropriated																
COUNCIL																

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
R thousand	963	1,266	980	1,267	1,311	1,176	1,169	1,169	1,159	1,138	1,237	1,430	14,267	15,822	17,510	
COUNCIL SUPPORT	669	880	681	881	911	818	813	813	806	791	860	994	9,917	10,662	11,466	
MUNICIPAL MANAGER	154	138	182	156	152	184	159	185	117	174	290	344	2,236	2,334	2,439	
FINANCIAL SERVICES	17,249	21,742	15,783	25,243	13,206	16,275	17,249	11,408	11,646	15,783	16,558	19,479	201,620	216,461	234,022	
STRATEGIC GOVERNANCE & CORPORATE SUPPORT	796	970	798	902	728	782	729	1,092	563	798	757	860	9,775	2,148	2,446	
CORPORATE SUPPORT & CO-OPERATIVE GOVERNANCE	1,281	1,392	1,145	2,589	914	992	1,046	1,568	808	858	657	1,067	14,318	15,650	16,968	
CORPORATE SERVICES	4,034	4,112	4,205	4,509	4,255	4,543	4,843	5,759	3,969	4,152	4,411	3,795	52,586	59,294	73,367	
ECONOMIC DEVELOPMENT , TOURISM & TRADE	550	780	551	894	1,015	533	1,271	516	671	1,173	494	458	8,908	18,892	19,651	
STRATEGIC SERVICE DELIVERY & UNITY SUPPORT	305	366	358	300	236	356	314	365	326	336	560	494	4,315	4,877	5,159	
HUMAN & COMMUNITY DEVELOPMENT	20,881	35,761	24,044	43,880	20,232	28,271	30,603	30,437	32,205	30,338	25,428	45,841	367,921	402,083	474,271	
MUNICIPAL PLANNING & DEVELOPMENT	2,885	2,752	2,800	2,479	2,391	2,837	2,247	2,291	2,494	2,097	2,760	5,825	33,858	41,927	40,929	
INFRASTRUCTURE SERVICES	2,784	2,713	2,761	2,444	2,358	2,798	2,216	2,259	2,459	2,068	2,722	5,794	33,375	28,196	27,657	
OPERATIONS & MATAINANCE	62,111	68,075	69,264	61,326	69,161	70,188	65,600	66,674	61,691	61,889	68,286	110,439	834,703	931,577	1,117,811	
Example 14 - Vote 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Example 15 - Vote 15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	114,663	140,946	123,550	146,871	116,870	129,753	128,259	124,537	118,916	121,595	125,020	196,819	1,587,799	1,750,024	2,043,693	
Surplus/(Deficit) before assoc.	(13,946)	(26,971)	(23,765)	(40,832)	(8,356)	(34,604)	(17,112)	(23,586)	13,557	(22,798)	(34,725)	252,627	19,489	25,997	33,571	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)												-	-	-	-	

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand	(13,946)	(26,971)	(23,765)	(40,832)	(8,356)	(34,604)	(17,112)	(23,586)	13,557	(22,798)	(34,725)	252,627	19,489	25,997	33,571

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE (DEPARTMENT)

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Multi-year expenditure to be appropriated															
COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COUNCIL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL SERVICES	-	-	-	104	-	780	-	3,120	564	-	-	1,132	5,700	8,700	10,000
STRATEGIC GOVERNANCE & CORPORATE SUPPORT												-	-	-	-
CORPORATE SUPPORT & CO-OPERATIVE GOVERNANCE												-	-	-	-
CORPORATE SERVICES	-	-	2,145	-	3,452	1,451	2,451	3,452	1,598	-	-	(0)	14,550	16,350	21,000
ECONOMIC DEVELOPMENT , TOURISM & TRADE			2,451	-	2,000	-	1,525		3,212	-	-	312	9,500	29,800	19,950
STRATEGIC SERVICE DELIVERY & UNITY SUPPORT												750	750	3,750	7,700
HUMAN & COMMUNITY DEVELOPMENT		1,254	2,514	2,143	-	-	12,451	8,452	3,252	3,625	-	458	34,150	47,350	58,350
MUNICIPAL PLANNING & DEVELOPMENT			5,245	15,425	8,452	3,500	23,143	32,451	36,452	52,415	25,351	23,812	226,247	263,477	257,912
INFRASTRUCTURE SERVICES		1,245	3,524	5,425	15,235	4,521	15,245	14,251	15,245	21,452	20,451	20,088	136,684	105,446	165,042
OPERATIONS & MATAINANCE												-	-	-	-
Example 14 - Vote14												-	-	-	-
Example 15 - Vote15															

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
R thousand																
Capital multi-year expenditure sub-total	-	2,499	15,880	23,097	29,139	10,253	54,815	61,727	60,325	77,493	45,802	46,552	427,581	474,873	539,953	
<u>Single-year expenditure to be appropriated</u>																
COUNCIL																
COUNCIL SUPPORT																
MUNICIPAL MANAGER																
FINANCIAL SERVICES			845									505	1,350	500		
STRATEGIC GOVERNANCE & CORPORATE SUPPORT																
CORPORATE SUPPORT & CO-OPERATIVE GOVERNANCE																
CORPORATE SERVICES				1,254		895		524				807	3,480	375		
ECONOMIC DEVELOPMENT , TOURISM & TRADE					549							601	1,150			
STRATEGIC SERVICE DELIVERY & UNITY SUPPORT			1,254		1,254		542					1,399	4,450	4,550	5,559	
HUMAN & COMMUNITY DEVELOPMENT								350					350	3,250	8,451	
MUNICIPAL PLANNING & DEVELOPMENT												5,000	5,000			
INFRASTRUCTURE SERVICES			2,514	1,525		978	2,452	1,255	2,354	1,254		2,130	14,462	21,160	47,170	
OPERATIONS & MAINTAINANCE																
Example 14 - Vote14																
Example 15 - Vote15																
Capital single-year expenditure sub-total	-	-	4,614	2,779	1,803	1,873	2,994	2,129	2,354	1,254	-	10,442	30,242	29,835	61,179	
Total Capital Expenditure	-	2,499	20,494	25,876	30,942	12,126	57,809	63,856	62,679	78,747	45,802	56,994	457,823	504,708	601,133	

CONCLUSION

The SDBIP pursues the objects of local government as well as issues raised by community members and stakeholders of MLM.

The SDBIP is a tool that will enable local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of MLM.

The SDBIP must be made public to allow communities of MLM to an opportunity to monitor the performance of Council.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.